

DEPARTMENT OF HEALTH & SENIOR SERVICES

FY 2007 BUDGET REQUEST Governor's Recommendations



FY 2007 BUDGET REQUEST
Governor's Recommendations
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State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Health and Senior Services/Information Technology Security Controls	State Auditor's Report	August 2005	http://www.auditor.mo.gov/press/2005-59.htm

Department of Health and Senior Services

FINANCIAL SUMMARY

	FY 2005 ACTUAL DOLLAR	FY 2006 BUDGET DOLLAR	FY 2007 DEPT REQ DOLLAR	FY 2007 GOV REC DOLLAR
HEALTH ADMINISTRATION	11,361,768	19,872,373	18,254,519	18,510,691
IT CONSOLIDATION	0	14,683,590	0	0
STATE PUBLIC HEALTH LAB	7,452,228	8,627,587	8,117,112	8,252,426
CTR EMERGENCY RESP/TERRORISM	23,409,038	27,764,616	23,555,180	23,670,207
DIV COMMUNITY & PUBLIC HLTH	241,432,400	263,795,045	275,289,725	263,439,586
DIV SENIOR & DISABILITY SVCS	92,862,671	468,782,752	460,569,311	478,086,779
DIV OF REGULATION & LICENSURE	1,255,912	2,282,779	29,479,713	30,135,675
MO SENIOR RX PROGRAM	18,038,222	24,482,971	0	0
DEPARTMENT TOTAL	\$395,812,239	\$830,291,713	\$815,265,560	\$822,095,364
GENERAL REVENUE	69,755,302	214,031,019	225,365,464	226,739,122
DEPARTMENT OF HEALTH	291,842,477	564,482,938	549,945,523	567,989,948
DHSS DISASTER FUND	0	0	2	2
DIVISION OF AGING DONATIONS	0	50,000	50,000	50,000
NURSING FAC QUALITY OF CARE	1,459,972	3,388,319	2,897,423	2,926,875
HEALTH INITIATIVES	5,243,306	5,567,194	5,405,881	5,407,534
HEALTH ACCESS INCENTIVE	3,029,318	3,198,282	3,190,582	3,196,608
MAMMOGRAPHY	32,422	72,502	67,862	70,034
ELDERLY HOME-DELIVER MEALS TRU	91,806	430,000	430,000	430,000
MO PUBLIC HEALTH SERVICES	2,574,504	4,795,752	4,587,106	4,648,855
PROF & PRACT NURSING LOANS	527,352	587,987	582,387	585,017
HLT PROF LOAN & LOAN REPAY PG	24,000	50,000	50,000	50,000
HFT-TOBACCO PREVENTION ACCT	0	0	13,747,675	1,000,000
DEPT HEALTH & SR SV DOCUMENT	580,360	921,409	807,908	820,964
WORKERS COMPENSATION	135,540	143,763	0	0
DEPT OF HEALTH-DONATED	1,071,713	4,390,350	4,272,800	4,289,114
HAZARDOUS WASTE FUND	0	0	246,609	253,732
HAZARDOUS WASTE REMEDIAL	234,918	248,609	0	0
MISSOURI SENIOR RX	18,038,222	24,498,802	0	0
HEAD INJURY	0	852,400	852,400	852,400
PUTATIVE FATHER REGISTRY	0	131,427	95,572	98,245

Department of Health and Senior Services**FINANCIAL SUMMARY**

	FY 2005 ACTUAL DOLLAR	FY 2006 BUDGET DOLLAR	FY 2007 DEPT REQ DOLLAR	FY 2007 GOV REC DOLLAR
ORGAN DONOR PROGRAM	256,585	359,282	278,102	281,945
EARLY CHILDHOOD DEV EDU/CARE	748,634	997,998	973,719	981,216
C & M SMITH MEMORIAL ENDOWMENT	5,250	35,000	35,000	35,000
BLINDNESS EDUC, SCRNG & TRTMNT	66,368	250,000	250,000	250,000
MISSOURI LEAD ABATEMENT LOAN	30,000	276,000	276,000	276,000
CHILDHOOD LEAD TESTING	0	257,680	232,545	237,753
GOV CNCL ON PHYS FITNESS TRUST	0	0	350,000	350,000
CRIPPLED CHILDREN	64,190	275,000	275,000	275,000

NEW DECISION ITEM
RANK: 2 OF 20

Department of Health and Senior Services
Department-wide
Pay Plan - General Structure Adjustment 0000012

1. AMOUNT OF REQUEST

	FY 2006 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2006 Governor's Recommendation			
	GR	Fed	Other	Total
PS	992,208	1,665,104	159,396	2,816,708
EE	0	0	0	0
PSD	0	0	0	0
Total	992,208	1,665,104	159,396	2,816,708
FTE	0.00	0.00	0.00	0.00

Est. Fringe	475,962	798,750	76,462	1,351,175
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor recommends a 4 percent General Structure Adjustment for all state employees.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Four percent cost of living adjustment applied to all classes.

NEW DECISION ITEM
RANK: 2 OF 20

Department of Health and Senior Services											
Department-wide											
Pay Plan - General Structure Adjustment										0000012	
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.											
Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0		992,208	1,665,104	159,396	2,816,708	
Total PS		0	0	0	0	0	992,208	1,665,104	159,396	2,816,708	0
Grand Total		0	0	0	0	0	992,208	1,665,104	159,396	2,816,708	0
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)											
6a. Provide an effectiveness measure. NA						6b. Provide an efficiency measure. NA					
6c. Provide the number of clients/individuals served, if applicable. NA						6d. Provide a customer satisfaction measure, if available. NA					
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:											
NA											

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,619	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,383	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,507	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	1,170	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	3,530	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	0	0.00	1,815	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	3,119	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	3,174	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,593	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	1,070	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	2,014	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	2,411	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	10,417	0.00
VIDEO PRODUCTION SPECIALIST II	0	0.00	0	0.00	0	0.00	1,485	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	648	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	5,055	0.00
INVESTIGATION MGR B2	0	0.00	0	0.00	0	0.00	2,141	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	2,314	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	4,129	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	3,720	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	11,125	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	15,382	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	2,885	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	56	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	8,281	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	5,479	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,920	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	109,442	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$109,442	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$50,890	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$58,552	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,550	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	920	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,806	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	10,062	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,053	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,941	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,191	0.00
OFFICE SERVICES COOR I	0	0.00	0	0.00	0	0.00	1,603	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,441	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	969	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,352	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,370	0.00
LABORATORY ASST	0	0.00	0	0.00	0	0.00	2,236	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	0	0.00	12,906	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	0	0.00	28,232	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	27,346	0.00
MEDICAL LABORATORY TECH I	0	0.00	0	0.00	0	0.00	1,715	0.00
MEDICAL LABORATORY TECH II	0	0.00	0	0.00	0	0.00	2,985	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	2,098	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,134	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	7,283	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	10,443	0.00
LABORATORY MGR B3	0	0.00	0	0.00	0	0.00	7,920	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	692	0.00
CLERK	0	0.00	0	0.00	0	0.00	305	0.00
ACCOUNT CLERK	0	0.00	0	0.00	0	0.00	322	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LABORATORY TECHNICIAN	0	0.00	0	0.00	0	0.00	439	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	135,314	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$135,314	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$62,327	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$27,577	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$45,410	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	4,643	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,309	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,723	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,045	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	2,561	0.00
MAIL ROOM SPV	0	0.00	0	0.00	0	0.00	1,458	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,527	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,996	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,280	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	6,956	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	1,855	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	2,247	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	10,537	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	1,512	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	4,570	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,304	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	3,708	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	4,429	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	6,349	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	1,971	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	6,479	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	3,383	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,003	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,403	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	1,658	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	1,813	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	2,649	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	2,233	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	12,808	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,201	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,800	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,545	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	109,955	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$109,955	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$17,139	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$87,998	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,818	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	28,800	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,800	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,800	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$28,800	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DONATED FUNDS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	10,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,433	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,058	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,811	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,677	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	3,638	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	2,925	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	7,592	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	6,220	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	6,507	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	1,634	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	11,184	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	0	0.00	226	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	0	0.00	6,899	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	656	0.00
MEDICAL CNSLT	0	0.00	0	0.00	0	0.00	4,371	0.00
CNSLT COMMUNITY HEALTH NURSE	0	0.00	0	0.00	0	0.00	2,330	0.00
PROGRAM COORDINATOR MH HLTH	0	0.00	0	0.00	0	0.00	2,432	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	0	0.00	1,932	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	3,784	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	2,234	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	3,062	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	3,188	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	3,275	0.00
LABORATORY MGR B3	0	0.00	0	0.00	0	0.00	2,458	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	9,452	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,201	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	4,192	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,854	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MEDICAL EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	10,802	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	115,027	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$115,027	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$115,027	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	956	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	36,741	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,034	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	37,412	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	57,340	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	4,295	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	956	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	6,696	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	3,413	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,383	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	1,674	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	7,965	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	2,300	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	5,335	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	34,512	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	4,305	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	2,730	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	4,958	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	3,904	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	2,603	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	4,102	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	4,328	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	14,287	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,114	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	12,961	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	21,433	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	50,478	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	121,628	0.00
OCCUPTNL SFTY & HLTH CNSLT II	0	0.00	0	0.00	0	0.00	1,404	0.00
HEALTH EDUCATOR I	0	0.00	0	0.00	0	0.00	4,567	0.00
HEALTH EDUCATOR II	0	0.00	0	0.00	0	0.00	3,088	0.00
HEALTH EDUCATOR III	0	0.00	0	0.00	0	0.00	8,732	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SPEC HLTH CARE NEEDS REG COORD	0	0.00	0	0.00	0	0.00	5,490	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	39,660	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	19,476	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	13,692	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	0	0.00	5,806	0.00
NUTRITIONIST II	0	0.00	0	0.00	0	0.00	2,871	0.00
NUTRITIONIST III	0	0.00	0	0.00	0	0.00	21,950	0.00
NUTRITION SPECIALIST	0	0.00	0	0.00	0	0.00	12,685	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	0	0.00	2,654	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	1,512	0.00
COMMUNITY HEALTH NURSE II	0	0.00	0	0.00	0	0.00	400	0.00
COMMUNITY HEALTH NURSE III	0	0.00	0	0.00	0	0.00	36,136	0.00
COMMUNITY HEALTH NURSE IV	0	0.00	0	0.00	0	0.00	12,710	0.00
COMMUNITY HEALTH NURSE V	0	0.00	0	0.00	0	0.00	18,801	0.00
CNSLT COMMUNITY HEALTH NURSE	0	0.00	0	0.00	0	0.00	25,665	0.00
PROGRAM COORDINATOR MH HLTH	0	0.00	0	0.00	0	0.00	28,526	0.00
TOXICOLOGIST	0	0.00	0	0.00	0	0.00	2,188	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	0	0.00	9,933	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	0	0.00	9,824	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	6,385	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	9,942	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	4,386	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	7,757	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	5,134	0.00
RESEARCH MANAGER B1	0	0.00	0	0.00	0	0.00	1,855	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	0	0.00	9,167	0.00
RESEARCH MANAGER B3	0	0.00	0	0.00	0	0.00	2,649	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	10,037	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	34,598	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	0	0.00	13,398	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,201	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,825	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,854	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	3,531	0.00
CLERK	0	0.00	0	0.00	0	0.00	320	0.00
TYPIST	0	0.00	0	0.00	0	0.00	720	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	2,000	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	11,316	0.00
NURSING CONSULTANT	0	0.00	0	0.00	0	0.00	1,000	0.00
HEALTH PROGRAM AIDE	0	0.00	0	0.00	0	0.00	1,019	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	0	0.00	1,200	0.00
MEDICAL EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	4,709	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	878,616	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$878,616	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$232,484	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$604,398	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$41,734	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF MINORITY HEALTH								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	2,503	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	1,556	0.00
AGING PROGRAM SPEC I	0	0.00	0	0.00	0	0.00	758	0.00
AGING PROGRAM SPEC II	0	0.00	0	0.00	0	0.00	1,550	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	1,706	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	1,378	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	2,300	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	329	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,601	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,681	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,681	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$9,055	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,626	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	10,612	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,886	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,070	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	28,932	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,752	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	950	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	1,431	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	1,667	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,341	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,888	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,744	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,072	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,572	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,256	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,542	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	5,344	0.00
DISABILITY PROGRAM REP	0	0.00	0	0.00	0	0.00	1,431	0.00
DISABILITY PROGRAM SPEC	0	0.00	0	0.00	0	0.00	1,634	0.00
NUTRITIONIST III	0	0.00	0	0.00	0	0.00	1,572	0.00
CNSLT COMMUNITY HEALTH NURSE	0	0.00	0	0.00	0	0.00	1,854	0.00
HOME & COMM SERVICES AREA SUPV	0	0.00	0	0.00	0	0.00	51,177	0.00
LONG-TERM CARE SPEC	0	0.00	0	0.00	0	0.00	13,873	0.00
AGING PROGRAM SPEC I	0	0.00	0	0.00	0	0.00	13,186	0.00
AGING PROGRAM SPEC II	0	0.00	0	0.00	0	0.00	24,678	0.00
SOCIAL SERVICE WORKER II	0	0.00	0	0.00	0	0.00	393,452	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	3,592	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	2,594	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	15,990	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	10,245	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,201	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,028	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,675	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	2,430	0.00
TYPIST	0	0.00	0	0.00	0	0.00	416	0.00
SOCIAL SERVICES WORKER	0	0.00	0	0.00	0	0.00	1,164	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	621,251	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$621,251	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$280,753	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$340,498	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	15,266	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,070	0.00
GENERAL OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	1,182	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	37,875	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	19,793	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	7,694	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	3,056	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,816	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	2,233	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,303	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,743	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	2,503	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	27,941	0.00
RADIOLOGICAL HEALTH ANAL	0	0.00	0	0.00	0	0.00	1,743	0.00
HEALTH FACILITIES CNSLT I	0	0.00	0	0.00	0	0.00	31,099	0.00
HEALTH CARE REGULATORY SUPV	0	0.00	0	0.00	0	0.00	8,104	0.00
EMERGENCY MEDICAL SVCS INSP I	0	0.00	0	0.00	0	0.00	9,962	0.00
EMERGENCY MEDICAL SVCS INSP II	0	0.00	0	0.00	0	0.00	6,668	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	0	0.00	1,634	0.00
CHILD CARE FACILITY SPEC II	0	0.00	0	0.00	0	0.00	78,083	0.00
CHILD CARE FACILITY SPEC III	0	0.00	0	0.00	0	0.00	14,699	0.00
DISTRICT CHILD CARE FAC SPV	0	0.00	0	0.00	0	0.00	3,526	0.00
CHLD CARE SFTY & LIC PRGM SPEC	0	0.00	0	0.00	0	0.00	5,251	0.00
DIETITIAN IV	0	0.00	0	0.00	0	0.00	6,107	0.00
HEALTH FACILITIES NRSNG CNSLT	0	0.00	0	0.00	0	0.00	47,461	0.00
FACILITY ADV NURSE II AGING	0	0.00	0	0.00	0	0.00	137,603	0.00
FACILITY ADV NURSE III AGING	0	0.00	0	0.00	0	0.00	40,069	0.00
CNSLT COMMUNITY HEALTH NURSE	0	0.00	0	0.00	0	0.00	2,098	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	0	0.00	12,507	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	0	0.00	3,449	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	0	0.00	7,707	0.00
ENVIRONMENTAL SPEC I	0	0.00	0	0.00	0	0.00	1,072	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	1,256	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	1,677	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	1,971	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	1,667	0.00
AGING PROGRAM SPEC I	0	0.00	0	0.00	0	0.00	2,819	0.00
PROGRAM DEVELOPMENT SPEC	0	0.00	0	0.00	0	0.00	1,485	0.00
FACILITY SURVEYOR II AGING	0	0.00	0	0.00	0	0.00	105,648	0.00
FACILITY SURVEYOR III AGING	0	0.00	0	0.00	0	0.00	31,292	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	4,139	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,458	0.00
HEARINGS OFFICER	0	0.00	0	0.00	0	0.00	1,931	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	5,192	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	8,028	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	49,459	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	0	0.00	2,649	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,201	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,048	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	7,289	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	3,130	0.00
HEARINGS OFFICER	0	0.00	0	0.00	0	0.00	1,962	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	103	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	429	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	807	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	1,248	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,653	0.00
PHARMACIST	0	0.00	0	0.00	0	0.00	1,192	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	789,050	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$789,050	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$333,988	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$397,628	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$57,434	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MHFR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	230	0.00
HEALTH PLANNING SPEC	0	0.00	0	0.00	0	0.00	1,743	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	799	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,800	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,572	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,572	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,572	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 3 OF 20

Department of Health and Senior Services
Department-wide
Pay Plan - Two Step Repositioning 0000014

1. AMOUNT OF REQUEST

	FY 2006 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2006 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	3,214	0	3,214
EE	0	0	0	0
PSD	0	0	0	0
Total	0	3,214	0	3,214
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	1,542	0	1,542
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This is a two-step repositioning (8.50%) for the following classes: RN I through RN VII and LPN I Gen through LPN III Gen.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Two-step repositioning (8.50%) for RN I through RN VII and LPN I Gen through LPN III Gen.

NEW DECISION ITEM
RANK: 3 OF 20

Department of Health and Senior Services											
Department-wide											
Pay Plan - Two Step Repositioning										0000014	
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.											
Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages	RN IV (1.00 FTE)				0			3,214		3,214	
Total PS		0	0	0	0	0	0	3,214	0	3,214	0
Grand Total		0	0	0	0	0	0	3,214	0	3,214	0
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)											
6a. Provide an effectiveness measure. NA						6b. Provide an efficiency measure. NA					
6c. Provide the number of clients/individuals served, if applicable. NA						6d. Provide a customer satisfaction measure, if available. NA					
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:											
NA											

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
TWO STEP REPOSITIONING - 0000014								
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	3,214	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,214	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,214	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,214	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICE OF THE DIRECTOR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,791,432	46.50	1,374,360	32.91	1,272,191	31.75	1,272,191	31.75	
DEPARTMENT OF HEALTH	1,884,731	37.00	1,640,514	32.09	1,463,859	27.84	1,463,859	27.84	
TOTAL - PS	3,676,163	83.50	3,014,874	65.00	2,736,050	59.59	2,736,050	59.59	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	512,368	0.00	85,841	0.00	42,675	0.00	42,675	0.00	
DEPARTMENT OF HEALTH	506,637	0.00	478,442	0.00	403,297	0.00	403,297	0.00	
TOTAL - EE	1,019,005	0.00	564,283	0.00	445,972	0.00	445,972	0.00	
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	0	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL	4,695,168	83.50	3,679,157	65.00	3,182,022	59.59	3,182,022	59.59	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,890	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	58,552	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	109,442	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	109,442	0.00	
GRAND TOTAL	\$4,695,168	83.50	\$3,679,157	65.00	\$3,182,022	59.59	\$3,291,464	59.59	

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CORE DECISION ITEM

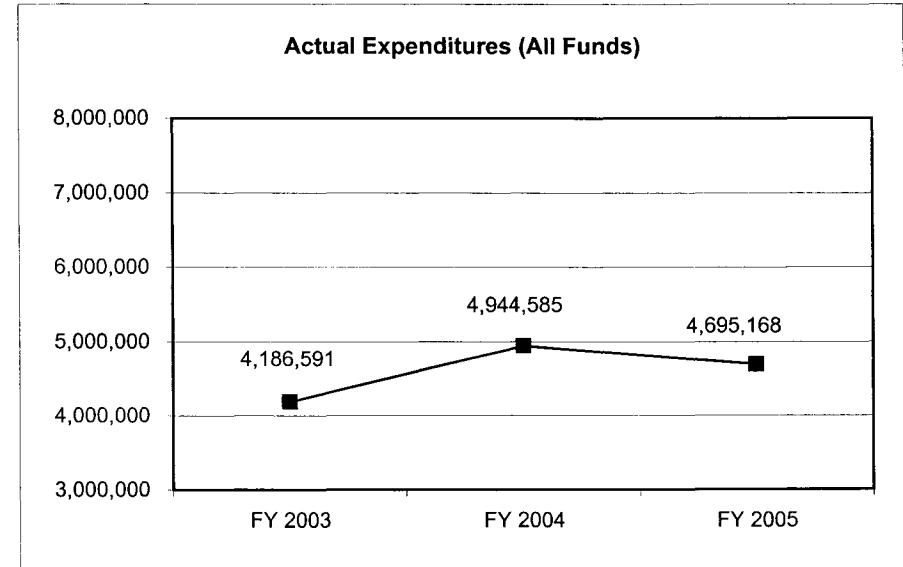
Health and Senior Services					Budget Unit <u>58015C</u>				
Director's Office									
Core - Director's Office									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,272,191	1,463,859	0	2,736,050	PS	1,272,191	1,463,859	0	2,736,050
EE	42,675	403,297	0	445,972	EE	42,675	403,297	0	445,972
PSD	0	0	0	0	PSD	0	0	0	0
Total	1,314,866	1,867,156	0	3,182,022	Total	1,314,866	1,867,156	0	3,182,022
FTE	31.75	27.84	0.00	59.59	FTE	31.75	27.84	0.00	59.59
Est. Fringe	610,270	702,213	0	1,312,483	Est. Fringe	610,270	702,213	0	1,312,483
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The Executive Office of the Director, which includes the Boards of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the Governor and the Legislature. The director of the Department of Health and Senior Services facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.</p> <p>In addition, the Director's Office provides professional support for the entire department in the areas of personnel, government policy, legislation, legal counsel, and public information.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<ul style="list-style-type: none"> ·DHSS Director's Office ·Office of Special Investigations ·Employee Disqualification List 									

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58015C
Director's Office	
Core - Director's Office	

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	5,238,089	5,807,625	5,734,922	3,679,157
Less Reverted (All Funds)	(491,910)	0	(292,488)	N/A
Budget Authority (All Funds)	4,746,179	5,807,625	5,442,434	N/A
Actual Expenditures (All Funds)	4,186,591	4,944,585	4,695,168	N/A
Unexpended (All Funds)	559,588	863,040	747,266	N/A
Unexpended, by Fund:				
General Revenue	34,842	4,128	14,937	N/A
Federal	524,746	858,912	732,329	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Includes Office of Minority Health and Office of Women's Health, which were moved to the Division of Community and Public Health in the FY 2007 budget request.

FY 2005 Unexpended includes \$213,000 Federal in Agency Reserve. (\$62,000 of the Agency Reserve was for Office of Minority Health.)

CORE RECONCILIATION

**DEPARTMENT OF HEALTH & SENIOR SERVICES
OFFICE OF THE DIRECTOR**

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	65.00	1,374,360	1,640,514	0	3,014,874	
		EE	0.00	85,841	478,442	0	564,283	
		PD	0.00	0	100,000	0	100,000	
		Total	65.00	1,460,201	2,218,956	0	3,679,157	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#3]	EE	0.00	(54,498)	0	0	(54,498)	FY06 one-time expenditures are deleted.
Core Reallocation	[#130]	EE	0.00	0	100,000	0	100,000	Office of the Director Core Reallocations
Core Reallocation	[#130]	PD	0.00	0	(100,000)	0	(100,000)	Office of the Director Core Reallocations
Core Reallocation	[#135]	PS	(3.10)	(95,002)	0	0	(95,002)	Reorganization: Board of Nursing Home Administrators transfer from Office of the Director to the Division of Regulation & Licensure
Core Reallocation	[#135]	EE	0.00	0	(14,265)	0	(14,265)	Reorganization: Board of Nursing Home Administrators transfer from Office of the Director to the Division of Regulation & Licensure
Core Reallocation	[#136]	PS	(1.00)	0	(63,648)	0	(63,648)	Reorganization: Office of Women's Health transfer from Ofc of Direcotr to Division of Community and Public Health
Core Reallocation	[#136]	EE	0.00	0	(44,500)	0	(44,500)	Reorganization: Office of Women's Health transfer from Ofc of Direcotr to Division of Community and Public Health
Core Reallocation	[#137]	PS	(3.00)	(216,117)	0	0	(216,117)	Reorganization: Office of Epidemiology transfer from Ofc of Director to Division of Community & Public Health
Core Reallocation	[#137]	EE	0.00	0	(29,334)	0	(29,334)	Reorganization: Office of Epidemiology transfer from Ofc of Director to Division of Community & Public Health

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES OFFICE OF THE DIRECTOR

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#138]	PS	(4.00)	(21,364)	(117,469)	0	(138,833)	Reorganization: Office of Ombudsman transfer from Ofc of Director to Division of Regulation & Licensure
Core Reallocation	[#138]	EE	0.00	0	(87,117)	0	(87,117)	Reorganization: Office of Ombudsman transfer from Ofc of Director to Division of Regulation & Licensure
Core Reallocation	[#139]	PS	9.00	286,595	69,499	0	356,094	Reorganization: Office of Special Investigations transfer from Division of Senior Services and Regulation to the Office of the Director
Core Reallocation	[#139]	EE	0.00	14,086	3,416	0	17,502	Reorganization: Office of Special Investigations transfer from Division of Senior Services and Regulation to the Office of the Director
Core Reallocation	[#177]	PS	0.00	4,451	0	0	4,451	Overtime reallocated from OT HB section to Office of the Director
Core Reallocation	[#1541]	PS	(0.31)	(11,385)	0	0	(11,385)	ITSD Transfer: Transfer from Director's Office to DHSS-ITSD.
Core Reallocation	[#1541]	EE	0.00	(99)	0	0	(99)	ITSD Transfer: Transfer from Director's Office to DHSS-ITSD.
Core Reallocation	[#2974]	PS	(3.00)	(49,347)	(65,037)	0	(114,384)	Transfer of Training staff from the Director's Office to DSDS and DRL
Core Reallocation	[#2974]	EE	0.00	(2,655)	(3,345)	0	(6,000)	Transfer of Training staff from the Director's Office to DSDS and DRL
NET DEPARTMENT CHANGES			(5.41)	(145,335)	(351,800)	0	(497,135)	
DEPARTMENT CORE REQUEST								
		PS	59.59	1,272,191	1,463,859	0	2,736,050	
		EE	0.00	42,675	403,297	0	445,972	
		PD	0.00	0	0	0	0	
		Total	59.59	1,314,866	1,867,156	0	3,182,022	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES
OFFICE OF THE DIRECTOR

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	59.59	1,272,191	1,463,859	0	2,736,050	
	EE	0.00	42,675	403,297	0	445,972	
	PD	0.00	0	0	0	0	
	Total	59.59	1,314,866	1,867,156	0	3,182,022	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	5802000	DEPARTMENT:	Department of Health & Senior Services
BUDGET UNIT NAME:	Office of the Director	DIVISION:	Director's Office

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

The Governor has recommended that the 20 percent level of flexibility be implemented for FY07 for the general revenue fund. This flexibility will help ensure the Director's Office can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Flexibility may also help to facilitate implementation of recommendations by the Missouri State Government Review Commission should the Governor and General Assembly choose to enact its recommendations.

DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
Section	PS or E&E	Core	% Flex Requested	Flex Request Amount	Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
Director's Office GR	PS	\$1,272,191	20%	\$254,438	Director's Office GR	PS	\$1,272,191	20%	\$254,438
Director's Office GR	E&E	<u>\$42,675</u>	<u>20%</u>	<u>\$8,535</u>	Director's Office GR	E&E	<u>\$42,675</u>	<u>20%</u>	<u>\$8,535</u>
<i>Total Request</i>		\$1,314,866	20%	\$262,973	<i>Total Gov. Rec.</i>		\$1,314,866	20%	\$262,973

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802000	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Office of the Director	DIVISION: Director's Office

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Flexibilty was not used in FY2005	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used.</p> <p>FY2006 Flex Approp (PS+E&E) 292,040</p>	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used.</p> <p>FY2007 Department Request \$262,973</p>

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	In FY2006, flexibility was appropriated between PS and E&E appropriations. This will allow the program to respond to changing situations to continue to provide the best possible, quality serivces to DHSS.

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	118,796	4.10	89,059	3.50	90,492	3.00	90,492	3.00
OFFICE SUPPORT ASST (KEYBRD)	141,018	6.53	118,026	6.50	109,584	3.50	109,584	3.50
SR OFC SUPPORT ASST (KEYBRD)	206,773	8.85	160,600	2.50	162,666	4.44	162,666	4.44
INFORMATION SUPPORT COOR	29,194	1.00	29,244	1.00	29,244	1.00	29,244	1.00
COMPUTER INFO TECHNOLOGIST I	2,751	0.08	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	4,376	0.12	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	14,890	0.37	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	2,534	0.05	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	8,663	0.19	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	12,175	0.21	0	0.00	0	0.00	0	0.00
COMP INFO TECHNOLOGY MGR I	8,796	0.14	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	83,354	1.93	81,432	2.00	88,260	2.00	88,260	2.00
HUMAN RELATIONS OFCR III	45,334	1.00	45,384	1.00	45,384	1.00	45,384	1.00
PERSONNEL ANAL II	77,876	2.00	77,976	2.00	77,976	2.00	77,976	2.00
RESEARCH ANAL IV	40,560	0.83	45,384	1.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	70,677	1.81	77,448	2.00	79,356	2.00	79,356	2.00
TRAINING TECH II	70,517	1.81	117,108	3.00	39,822	1.00	39,822	1.00
TRAINING TECH III	25,082	0.48	26,040	0.50	26,760	0.50	26,760	0.50
MANAGEMENT ANALYSIS SPEC II	24,533	0.54	45,384	1.00	0	0.00	0	0.00
PLANNER III	14,545	0.28	0	0.00	50,340	1.00	50,340	1.00
HEALTH PROGRAM REP I	1,490	0.05	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	93,611	2.82	37,812	1.00	0	0.00	0	0.00
HEALTH PROGRAM REP III	75,436	1.94	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	60,164	2.00	60,264	2.00	60,264	2.00	60,264	2.00
PUBLIC HEALTH EPIDEMIOLOGIST	132,355	2.00	0	0.00	0	0.00	0	0.00
FACILITY ADV NURSE III AGING	46,306	1.00	46,356	1.01	0	0.00	0	0.00
AGING PROGRAM SPEC I	78,011	2.23	75,601	2.00	0	(0.00)	0	(0.00)
AGING PROGRAM SPEC II	38,853	0.93	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	0	0.00	0	0.00	260,425	7.00	260,425	7.00
VIDEO PRODUCTION SPECIALIST II	37,078	1.00	37,128	1.00	37,128	1.00	37,128	1.00
FACILITIES OPERATIONS MGR B1	21,392	0.38	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	20,316	0.31	16,209	0.25	16,209	0.25	16,209	0.25

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
CORE								
HUMAN RESOURCES MGR B2	185,242	2.91	190,704	3.00	126,384	2.00	126,384	2.00
INVESTIGATION MGR B2	0	0.00	0	0.00	53,520	1.00	53,520	1.00
HEALTH & SENIOR SVCS MANAGER 1	42,610	1.00	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	96,793	1.88	57,840	1.00	57,840	1.00	57,840	1.00
STATE DEPARTMENT DIRECTOR	114,054	1.04	112,356	1.00	103,224	1.00	103,224	1.00
DEPUTY STATE DEPT DIRECTOR	265,179	2.79	286,416	3.00	93,000	1.00	93,000	1.00
DESIGNATED PRINCIPAL ASST DEPT	268,983	4.99	217,344	4.00	278,124	5.00	278,124	5.00
DIVISION DIRECTOR	972	0.01	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	82,648	1.22	75,763	1.25	0	0.00	0	0.00
PROJECT SPECIALIST	42,535	0.88	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	374,900	7.69	387,243	8.00	384,547	8.00	384,547	8.00
CHIEF COUNSEL	65,929	0.92	72,216	1.00	72,114	1.00	72,114	1.00
BOARD MEMBER	3,750	0.12	4,400	0.24	1,400	0.14	1,400	0.14
TYPIST	1,208	0.05	0	0.00	0	0.00	0	0.00
DATA PROCESSOR TECHNICAL	1,091	0.03	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	5,568	0.06	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	245,996	3.39	171,561	2.25	207,031	2.76	207,031	2.76
SPECIAL ASST OFFICE & CLERICAL	205,786	6.00	174,084	5.00	136,956	4.00	136,956	4.00
PRINCIPAL ASST BOARD/COMMISSON	60,705	1.50	78,492	2.00	48,000	1.00	48,000	1.00
MEDICAL EPIDEMIOLOGIST	4,758	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,676,163	83.50	3,014,874	65.00	2,736,050	59.59	2,736,050	59.59
TRAVEL, IN-STATE	93,844	0.00	95,736	0.00	56,219	0.00	56,219	0.00
TRAVEL, OUT-OF-STATE	25,590	0.00	18,844	0.00	16,055	0.00	16,055	0.00
FUEL & UTILITIES	0	0.00	31	0.00	0	0.00	0	0.00
SUPPLIES	184,682	0.00	65,714	0.00	80,635	0.00	80,635	0.00
PROFESSIONAL DEVELOPMENT	57,898	0.00	32,580	0.00	33,620	0.00	33,620	0.00
COMMUNICATION SERV & SUPP	17,898	0.00	21,003	0.00	31,197	0.00	31,197	0.00
PROFESSIONAL SERVICES	518,191	0.00	240,022	0.00	149,076	0.00	149,076	0.00
JANITORIAL SERVICES	368	0.00	0	0.00	728	0.00	728	0.00
M&R SERVICES	1,893	0.00	6,387	0.00	1,886	0.00	1,886	0.00
COMPUTER EQUIPMENT	60,142	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	47,456	0.00	0	0.00	0	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
CORE								
OFFICE EQUIPMENT	15,996	0.00	4,845	0.00	26,436	0.00	26,436	0.00
OTHER EQUIPMENT	9,633	0.00	1,201	0.00	7,468	0.00	7,468	0.00
REAL PROPERTY RENTALS & LEASES	6,180	0.00	901	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,114	0.00	4,588	0.00	186	0.00	186	0.00
MISCELLANEOUS EXPENSES	21,576	0.00	24,975	0.00	42,466	0.00	42,466	0.00
TOTAL - EE	1,019,005	0.00	564,283	0.00	445,972	0.00	445,972	0.00
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,695,168	83.50	\$3,679,157	65.00	\$3,182,022	59.59	\$3,182,022	59.59
GENERAL REVENUE	\$2,303,800	46.50	\$1,460,201	32.91	\$1,314,866	31.75	\$1,314,866	31.75
FEDERAL FUNDS	\$2,391,368	37.00	\$2,218,956	32.09	\$1,867,156	27.84	\$1,867,156	27.84
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services									
DHSS Director's Office									
Program is found in the following core budget(s):									
	Director's Office								TOTAL
GR	904,435								904,435
FEDERAL	1,841,525								1,841,525
OTHER									-
TOTAL	2,745,960								2,745,960

1. What does this program do?

The Director's Office includes the department director, deputy department director, and other senior management staff that provide administrative leadership, support, coordination, and oversight for the entire department. In addition, our department has centralized personnel, government policy, legislation, legal affairs, public information, professional development, and strategic planning services in the Director's Office. These support services are provided without duplication to the entire department. As a result of this centralized approach, DHSS is able to eliminate the need for the divisions/centers to duplicate these services and processes. This centralized approach has allowed DHSS to deliver services in a more efficient and consistent manner to both departmental employees and Missouri citizens.

The Department of Health was established in 1985 under Senate Bill 25. On August 28, 2001, the Division of Aging, formerly under the Department of Social Services, was consolidated with the Department of Health as a result of an executive order to form the newly named Department of Health and Senior Services. The reorganization united aging and public health programs for the state and allowed both agencies to better integrate their services and resources.

The Office of the Director, which includes the Boards of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the Governor and the Legislature. The director of the Department of Health and Senior Services facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Department (Chapter 192 RSMo); State Board of Health (Section 191.400 RSMo); State Board of Senior Services (Section 660.062 RSMo)

3. Are there federal matching requirements? If yes, please explain.

None

4. Is this a federally mandated program? If yes, please explain.

No

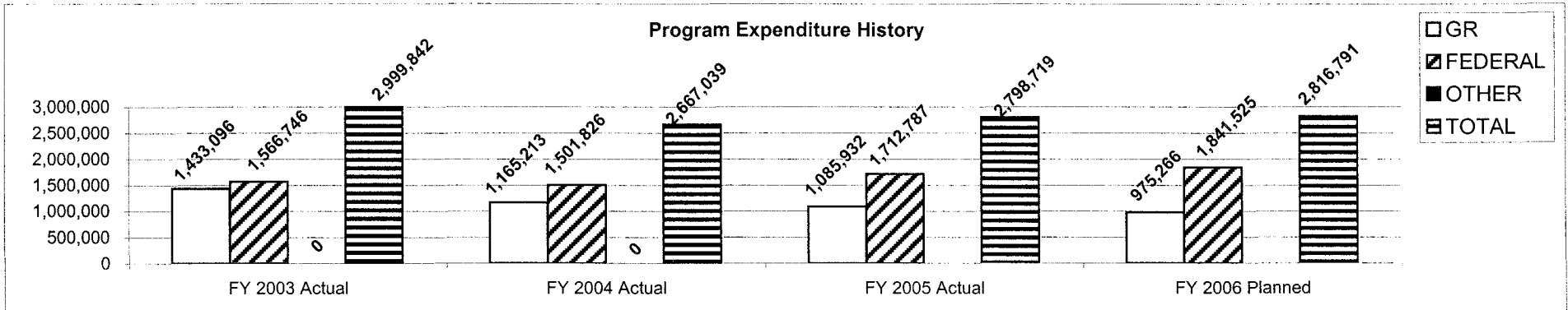
PROGRAM DESCRIPTION

Department of Health and Senior Services

DHSS Director's Office

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

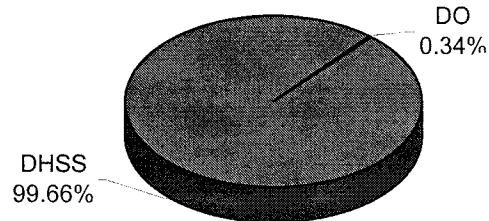
NA

7a. Provide an effectiveness measure.

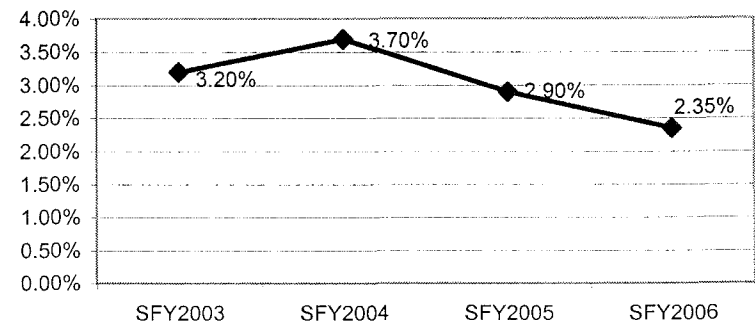
The Director's Office supports DHSS programs. Effectiveness measures will be found in the departmental division Program Sheets.

7b. Provide an efficiency measure.

Director's Office (DO) Funding Compared to Department (DHSS) Total Funding



Director's Office FTE Compared to Total Department FTE



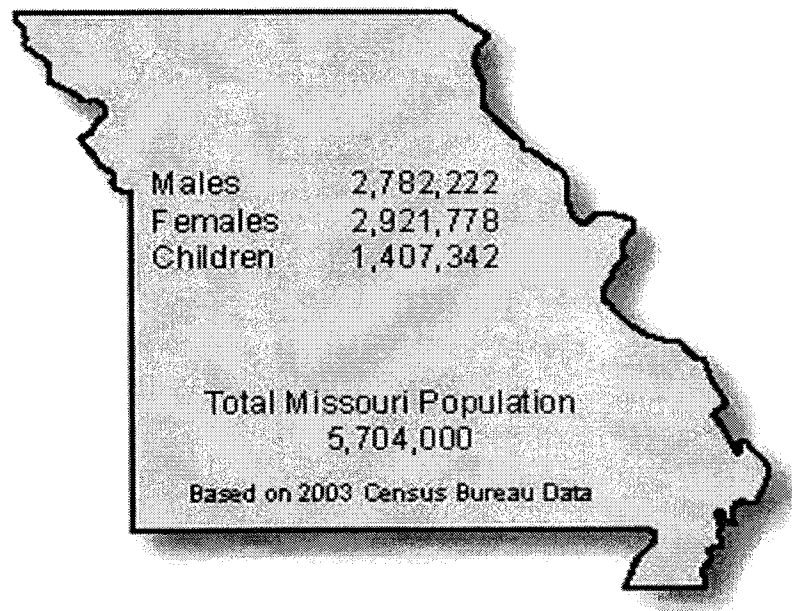
PROGRAM DESCRIPTION

Health and Senior Services

DHSS Director's Office

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

The Director's Office supports DHSS programs. Customer satisfaction measures will be found in the division program sheets.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services

Employee Disqualification List

Program is found in the following core budget(s):

	Director's Office								TOTAL	
GR	161,752								161,752	
FEDERAL	21,098								21,098	
OTHER									-	
TOTAL	182,850								182,850	

1. What does this program do?

The Employee Disqualification List (EDL) Program manages all aspects of the statutorily mandated EDL process including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, or falsification of service delivery documents by employees of all entities licensed under Chapter 197 (hospitals, hospice, home health agencies, ambulatory surgical units, long-term care facilities, or in-home service providers). Complaints are received and reviewed, and appropriate individuals are referred to the EDL. In addition, requests for hearings prior to placement on the EDL are received and processed by the EDL Unit. The EDL mainframe database is managed by the unit including all additions or corrections. Requests for provider access to the automated EDL checking systems are reviewed by the EDL Unit personnel for approval. EDL Unit personnel also handle any questions about or problems with the automated systems. The full EDL is prepared once annually in January, with quarterly updates in April, July, October, and December.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 197.500, 660.315, 660.673, and 660.676 RSMo.

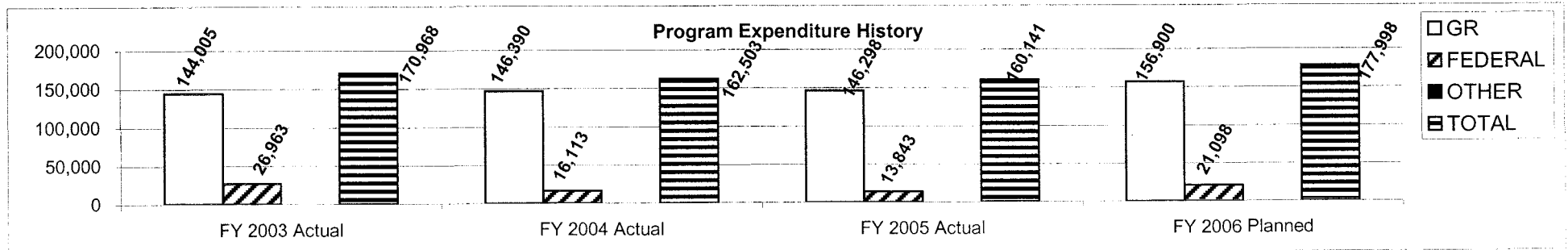
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

The EDL Program fulfills the requirements of 42CFR483.13, 42CFR483.156, and 42CFR488.335 requiring a state procedure for reporting findings to licensing boards and adding indicators to the Nurse Aid Registry for certified nurses aids who have abused or neglected residents or misappropriated funds or property.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

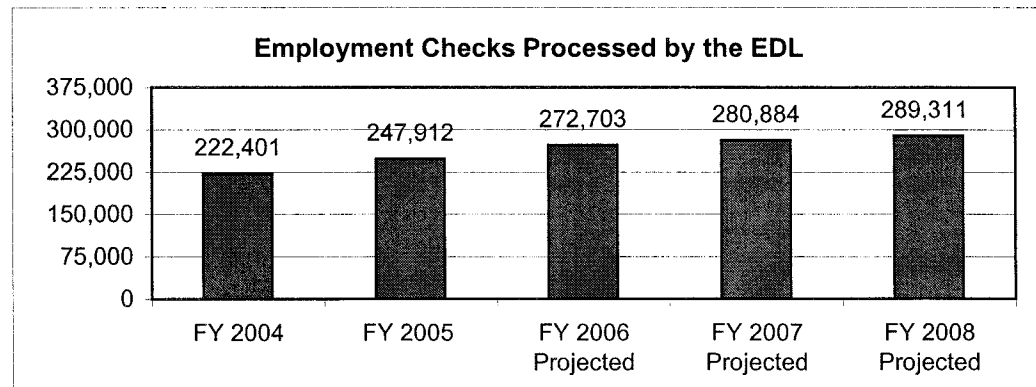
Employee Disqualification List

Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

NA

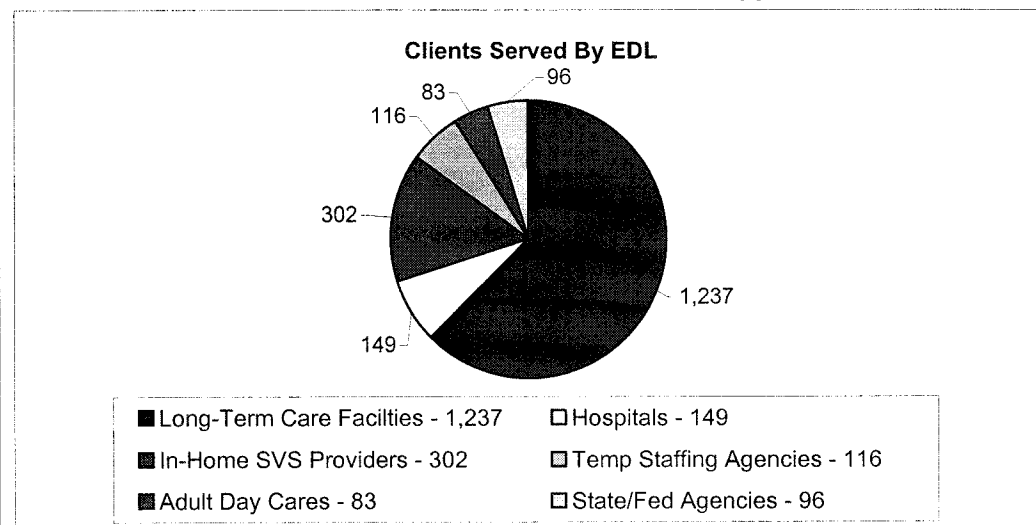
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Fiscal Year	Investigations Received	Individuals Referred to the EDL
FY 2003	302	258
FY 2004	244	173
FY 2005	246	164
FY 2006 Projected	271	180
FY 2007 Projected	285	189
FY 2008 Projected	299	198

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

NA

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services									
Office of Special Investigations									
Program is found in the following core budget(s):									
	Director's Office								TOTAL
GR	300,681								300,681
FEDERAL	72,915								72,915
OTHER									-
TOTAL	373,596								373,596

1. What does this program do?

The Office of Special Investigations (OSI) is a statewide special investigative unit organized within the Director's Office of the Department of Health and Senior Services. The unit is responsible for investigating allegations of abuse, neglect, or financial exploitation for senior and eligible adults. OSI investigators work closely with law enforcement agencies and prosecutors across the state to provide thorough and comprehensive investigations. Investigators document all case facts, information, witness statements, and evidence into investigative reports that are submitted to the appropriate prosecutor or law enforcement agency for review. The unit is charged with the initial investigation of allegations of Medicaid fraud and suspected fraudulent practices in other tax-funded programs overseen by the department. OSI investigates internal and external personnel issues and conducts training and educational outreach programs throughout the state.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authority to investigate is specific to Sections 565.186, 660.260 and 660.305 RSMo. The program independently is not authorized by federal or state statute.

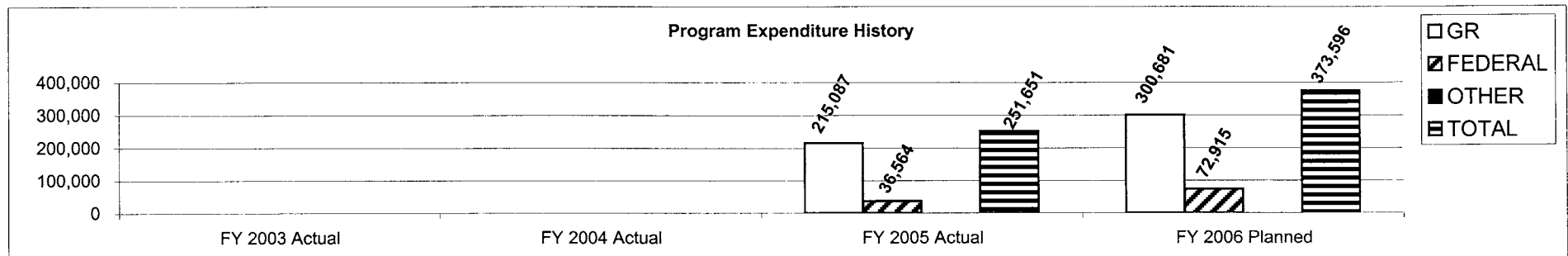
3. Are there federal matching requirements? If yes, please explain.

Title XIX Medicaid. The state match is 50 percent on General Revenue expenditures.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Office of Special Investigations was implemented in March 2004. The Office of Special Investigations became a full functioning unit in FY 2005.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Special Investigations

Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

7b.

Provide an efficiency measure.

INVESTIGATION REFERRAL & CASE STATUS			
	Investigations Referred	Investigations Closed	Investigations Open/Active
FY2005	92	66	26
FY2006 (Projected)	<p>The Office of Special Investigations has only existed since March 2004. Subsequently, information concerning investigation statistics is only available for a period of approximately one year, and there is insufficient information to make projections.</p> <p>The number of investigation referrals is expected to dramatically increase due to public awareness programs and suspected under-reported instances of elder abuse and financial exploitation.</p>		

The Office of Special Investigations has only existed since March 2004. Subsequently, information concerning investigation statistics is only available for a period of approximately one year. There is insufficient data to establish an efficiency measure that could accurately predict the many variables associated with conducting complex investigations. Also, each investigation is unique as to the availability of information, discovery of facts, availability of victims/witnesses, and the time necessary to complete an investigation.

INVESTIGATION CLOSING DISPOSITIONS						
	Referred to Prosecutor	Referred to Law Enforcement	Successful Administrative/ Civil Closure	Referred to Other State/Fed Agency	Statue of Limitations Expired	Victim Refused to Prosecute
FY2005	17	4	36	5	2	2
FY2006	<p>The Office of Special Investigations has only existed since March 2004. Subsequently, information concerning investigation statistics is only available for a period of approximately one year, and there is insufficient information to make projections.</p> <p>The number of investigation referrals is expected to dramatically increase due to public awareness programs and suspected under-reported instances of elder abuse and financial exploitation.</p>					

PROGRAM DESCRIPTION

Health and Senior Services

Office of Special Investigations

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

N/A

CLIENTS/INDIVIDUALS SERVED AS A RESULT OF OSI INVESTIGATIVE EFFORTS	
	FY2005
Victims of Financial Exploitation	71
Victims of Elder Abuse or Neglect	9
Victims of Sexual Abuse	1
Victims of Suspicious Deaths or Missing Persons	0
State and Federal Agencies	55
State Prosecutors	16
Law Enforcement	4
Missouri Counties	37

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING.

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	1,360,160	24.96	0	0.00	0	0.00
DEPARTMENT OF HEALTH	0	0.00	3,868,562	88.11	0	0.00	0	0.00
NURSING FAC QUALITY OF CARE	0	0.00	377,184	8.00	0	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	0	0.00	152,460	3.00	0	0.00	0	0.00
DEPT OF HEALTH-DONATED	0	0.00	97,007	1.72	0	0.00	0	0.00
ORGAN DONOR PROGRAM	0	0.00	8,180	0.05	0	0.00	0	0.00
TOTAL - PS	0	0.00	5,863,553	125.84	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	820,347	0.00	0	0.00	0	0.00
DEPARTMENT OF HEALTH	0	0.00	6,879,909	0.00	0	0.00	0	0.00
NURSING FAC QUALITY OF CARE	0	0.00	434,305	0.00	0	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	2,000	0.00	0	0.00	0	0.00
HEALTH ACCESS INCENTIVE	0	0.00	3,400	0.00	0	0.00	0	0.00
MAMMOGRAPHY	0	0.00	4,640	0.00	0	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	210,900	0.00	0	0.00	0	0.00
PROF & PRACT NURSING LOANS	0	0.00	4,500	0.00	0	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	0	0.00	103,524	0.00	0	0.00	0	0.00
DEPT OF HEALTH-DONATED	0	0.00	10,543	0.00	0	0.00	0	0.00
HAZARDOUS WASTE REMEDIAL	0	0.00	2,000	0.00	0	0.00	0	0.00
MISSOURI SENIOR RX	0	0.00	15,000	0.00	0	0.00	0	0.00
PUTATIVE FATHER REGISTRY	0	0.00	22,600	0.00	0	0.00	0	0.00
ORGAN DONOR PROGRAM	0	0.00	2,000	0.00	0	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	38,938	0.00	0	0.00	0	0.00
CHILDHOOD LEAD TESTING	0	0.00	15,431	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	8,570,037	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								

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Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IT CONSOLIDATION									
CORE									
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	0	0.00	250,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	14,683,590	125.84	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$14,683,590	125.84	\$0	0.00	\$0	0.00	

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CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES IT CONSOLIDATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	125.84	1,360,160	3,868,562	634,831	5,863,553	
		EE	0.00	820,347	6,879,909	869,781	8,570,037	
		PD	0.00	0	250,000	0	250,000	
		Total	125.84	2,180,507	10,998,471	1,504,612	14,683,590	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#6]	EE	0.00	(12,800)	0	(39,668)	(52,468)	FY06 one-time expenditures are deleted. Other funds: MO Public Health Services, Childhood Lead Testing Fund, Putative Father Registry
Transfer Out	[#11]	EE	0.00	0	0	(15,000)	(15,000)	The MO Senior Prescription program is to sunset during FY06. Funding transferred to OA-IT and converted to MO Rx funds.
Transfer Out	[#1728]	PS	(141.85)	(1,856,111)	(4,014,331)	(601,483)	(6,471,925)	Transfer of Department of Health & Senior Services-ITSD to Office of Administration-ITSD. Other funds: NFQC (0271), MOPHS (0298), Donated (0658), Organ Donor (0824)
Transfer Out	[#1733]	EE	0.00	(666,544)	(8,631,575)	(1,034,316)	(10,332,435)	Transfer out DHSS-ITSD to OA-ITSD. Other funds: NFQC, HIF, HAIF, Mammography, MOPHS, Nursing Loans, Doc Svc, Donated, Putative Father, Organ Donor, Childhood Lead Testing
Transfer Out	[#1733]	PD	0.00	0	(250,000)	0	(250,000)	Transfer out DHSS-ITSD to OA-ITSD. Other funds: NFQC, HIF, HAIF, Mammography, MOPHS, Nursing Loans, Doc Svc, Donated, Putative Father, Organ Donor, Childhood Lead Testing
Core Reallocation	[#807]	PS	2.50	0	0	119,112	119,112	ITSD Transfer: Reallocation of CHIME MOPHS (0298) to ITSD
Core Reallocation	[#807]	EE	0.00	0	0	400,000	400,000	ITSD Transfer: Reallocation of CHIME MOPHS (0298) to ITSD

CORE RECONCILIATION

**DEPARTMENT OF HEALTH & SENIOR SERVICES
IT CONSOLIDATION**

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#949]	PS	(3.00)	0	0	(152,460)	(152,460)	ITSD Transfer: Correction of FY06 ITSD reallocation, from ITSD Document Services (0646) to Division of Community & Public Health.
Core Reallocation	[#967]	PS	0.50	0	0	0	0	ITSD Transfer: EHCDP MOPHS fund (0298) FTE authority to ITSD.
Core Reallocation	[#1576]	PS	0.31	11,385	0	0	11,385	ITSD Transfer: From Office of Director to ITSD.
Core Reallocation	[#1576]	EE	0.00	99	0	0	99	ITSD Transfer: From Office of Director to ITSD.
Core Reallocation	[#1578]	PS	1.37	55,638	0	0	55,638	ITSD Transfer: from State Public Health Lab to ITSD.
Core Reallocation	[#1578]	EE	0.00	27,282	6,000	102,169	135,451	ITSD Transfer: from State Public Health Lab to ITSD.
Core Reallocation	[#1581]	PS	1.52	47,063	0	0	47,063	IT Transfer: from Division of Administration to ITSD.
Core Reallocation	[#1581]	EE	0.00	5,439	110,428	38,550	154,417	IT Transfer: from Division of Administration to ITSD.
Core Reallocation	[#1588]	PS	0.05	1,943	0	0	1,943	ITSD Transfer: DCPH/Office of Minority Health to ITSD.
Core Reallocation	[#1590]	PS	3.86	108,909	57,600	0	166,509	ITSD Transfer: from Division of Community & Public Health to ITSD.
Core Reallocation	[#1590]	EE	0.00	1,727	0	9,100	10,827	ITSD Transfer: from Division of Community & Public Health to ITSD.
Core Reallocation	[#1594]	PS	5.93	196,122	42,762	0	238,884	ITSD Transfer: from Division of Regulation & Licensure to ITSD.
Core Reallocation	[#1594]	EE	0.00	28,853	300	0	29,153	ITSD Transfer: from Division of Regulation & Licensure to ITSD.
Core Reallocation	[#1596]	PS	3.78	101,925	47,263	0	149,188	ITSD Transfer: from Division of Senior & Disability Services to ITSD.

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES IT CONSOLIDATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1596]	EE	0.00	173	0	0	173	ITSD Transfer: from Division of Senior & Disability Services to ITSD.
Core Reallocation	[#1601]	PS	0.19	0	4,902	0	4,902	ITSD Transfer: from Center for Emergency Response & Terrorism to ITSD.
Core Reallocation	[#1601]	EE	0.00	0	1,176,390	0	1,176,390	ITSD Transfer: from Center for Emergency Response & Terrorism to ITSD.
Core Reallocation	[#1607]	EE	0.00	0	1,240,300	0	1,240,300	ITSD Transfer: Division of Community & Public Health Programs to ITSD.
Core Reallocation	[#1611]	EE	0.00	0	0	15,000	15,000	ITSD Transfer: Division of Community & Public Health PRIMO and Loan Programs to ITSD. Other funds: Donated (0658), HAIF (0276).
Core Reallocation	[#1616]	PS	(1.00)	(27,034)	(6,758)	0	(33,792)	ITSD Transfer: Correction of FY06 IT transfer, from DHSS-ITSD to Division of Community & Public Health.
Core Reallocation	[#1618]	EE	0.00	0	(781,752)	0	(781,752)	ITSD Transfer: Correction of FY06 IT transfer, from DHSS-ITSD to Center for Emergency Response & Terrorism.
Core Reallocation	[#1620]	EE	0.00	(97,174)	0	0	(97,174)	ITSD Transfer: Correction of FY06 IT transfer, from DHSS-ITSD to Division of Senior & Disability Services.
Core Reallocation	[#1623]	EE	0.00	(107,402)	0	(345,616)	(453,018)	ITSD Transfer: Correction of FY 06 IT transfer, from DHSS-ITSD to Division of Regulation & Licensure.
NET DEPARTMENT CHANGES			(125.84)	(2,180,507)	(10,998,471)	(1,504,612)	(14,683,590)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES IT CONSOLIDATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION								
CORE								
COMPUTER INFO TECH TRAINEE	0	0.00	170,783	5.75	0	(0.00)	0	(0.00)
COMPUTER INFO TECHNOLOGIST I	0	0.00	336,835	9.59	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	585,970	15.67	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	1,607,780	35.94	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	0	0.00	84,719	1.55	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	0	0.00	1,469,637	27.99	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	0	0.00	935,736	14.60	0	0.00	0	0.00
COMPUTER INFO TECH SPEC III	0	0.00	65,018	0.95	0	0.00	0	0.00
COMP INFO TECHNOLOGY MGR I	0	0.00	138,150	2.25	0	0.00	0	0.00
GEOGRAPHIC INFO SYS TECH II	0	0.00	36,444	1.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS ANALYST	0	0.00	76,344	2.00	0	(0.00)	0	(0.00)
GEOGRAPHIC INFO SYS SPECIALIST	0	0.00	87,650	2.05	0	(0.00)	0	(0.00)
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	72,252	1.00	0	0.00	0	0.00
COMPUTER OPERATOR	0	0.00	69,598	2.00	0	0.00	0	0.00
DATA PROCESSOR TECHNICAL	0	0.00	43,549	1.50	0	0.00	0	0.00
COMP INFO TECH I	0	0.00	31,680	1.00	0	0.00	0	0.00
COMP INFO TECH SPEC II	0	0.00	51,408	1.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	5,863,553	125.84	0	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	58,500	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	31,500	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	80,574	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	122,168	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	413,071	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	2,105,420	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	316,201	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	4,879,355	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	5,493	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	3,000	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	524,755	0.00	0	0.00	0	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	30,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	8,570,037	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	0	0.00	0	0.00
DEBT SERVICE	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$14,683,590	125.84	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$2,180,507	24.96	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$10,998,471	88.11	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1,504,612	12.77	\$0	0.00		0.00

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,737,125	53.18	1,606,955	50.54	1,558,158	49.17	1,558,158	49.17
DEPARTMENT OF HEALTH	634,888	19.26	859,967	26.43	689,388	20.00	689,388	20.00
MO PUBLIC HEALTH SERVICES	707,396	21.35	1,005,035	28.50	1,005,035	28.50	1,005,035	28.50
CHILDHOOD LEAD TESTING	0	0.00	130,189	4.04	130,189	4.04	130,189	4.04
TOTAL - PS	3,079,409	93.79	3,602,146	109.51	3,382,770	101.71	3,382,770	101.71
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,556,976	0.00	1,191,041	0.00	1,163,759	0.00	1,163,759	0.00
DEPARTMENT OF HEALTH	1,578,469	0.00	1,448,117	0.00	1,292,389	0.00	1,292,389	0.00
MO PUBLIC HEALTH SERVICES	1,237,374	0.00	2,276,593	0.00	2,178,208	0.00	2,178,208	0.00
CHILDHOOD LEAD TESTING	0	0.00	109,690	0.00	99,986	0.00	99,986	0.00
TOTAL - EE	4,372,819	0.00	5,025,441	0.00	4,734,342	0.00	4,734,342	0.00
TOTAL	7,452,228	93.79	8,627,587	109.51	8,117,112	101.71	8,117,112	101.71
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	62,327	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	27,577	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	40,202	0.00
CHILDHOOD LEAD TESTING	0	0.00	0	0.00	0	0.00	5,208	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	135,314	0.00
TOTAL	0	0.00	0	0.00	0	0.00	135,314	0.00
GRAND TOTAL	\$7,452,228	93.79	\$8,627,587	109.51	\$8,117,112	101.71	\$8,252,426	101.71

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CORE DECISION ITEM

Health and Senior Services					Budget Unit 58065C				
State Public Health Laboratory									
Core - SPHL									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,558,158	689,388	1,135,224	3,382,770	PS	1,558,158	689,388	1,135,224	3,382,770
EE	1,163,759	1,292,389	2,278,194	4,734,342	EE	1,163,759	1,292,389	2,278,194	4,734,342
PSD	0	0	0	0	PSD	0	0	0	0
Total	2,721,917	1,981,777	3,413,418	8,117,112	Total	2,721,917	1,981,777	3,413,418	8,117,112
FTE	49.17	20.00	32.54	101.71	FTE	49.17	20.00	32.54	101.71
Est. Fringe	747,448	330,699	544,567	1,622,715	Est. Fringe	747,448	330,699	544,567	1,622,715
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Missouri Public Health Services Fund (0298) Childhood Lead Testing Fund (0899)				Other Funds:	Missouri Public Health Services Fund (0298) Childhood Lead Testing Fund (0899)			
2. CORE DESCRIPTION									
<p>The State Public Health Laboratory (SPHL) is vitally important to community health, providing a broad range of disease control, preventive healthcare, terrorism response, environmental monitoring, and laboratory improvement services. The department (DHSS), through the SPHL, operates specialty units in Jefferson City, Mount Vernon, and Poplar Bluff. Services are provided to physicians, veterinarians, law enforcement, local and district public health personnel, hospitals, and private labs. SPHL conducts testing in the fields of serology, virology, bacteriology, mycobacteriology, parasitology, and chemistry, allowing medical practitioners to identify harmful conditions and provide corrective treatment; conducts analyses of water, milk, food, and newborn metabolic disease screening to do the same; and serves as the reference laboratory for the department and other medical professionals and institutions in the state. Serving as the primary state response laboratory for bio and chemical terrorism events, the SPHL also conducts program evaluations for municipal, hospital, and private laboratories; provides support to public safety programs (implied consent/breath alcohol); and supervises certifications and operations of breath alcohol analyzers, which allows for consistent and comparable performance measures. A strong public health laboratory is essential in carrying out the mission of enhancing public health. Without public health laboratories, communities would not be protected against diseases, food supplies would be unsafe, newborn babies born with rare genetic diseases would go undetected and untreated, and surveillance of environmental dangers to the public would not occur. Disease outbreaks and exposures to toxic substances are major public health problems. Many programs within state government require routine and specialized public health laboratory services to support their objectives in protecting the health of the public and in supporting programs that assure the health of the communities.</p>									

CORE DECISION ITEM

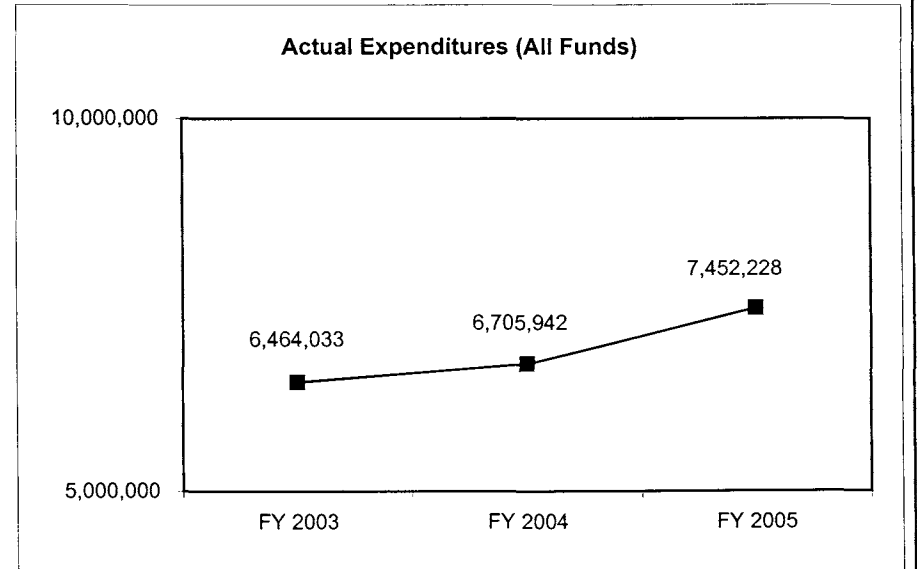
Health and Senior Services	Budget Unit <u>58065C</u>
State Public Health Laboratory	
Core - SPHL	

3. PROGRAM LISTING (list programs included in this core funding)

·Administrative Support	·Metabolic Diseases
·Breath Alcohol	·Public Drinking Water
·Central Services	·Public Health Prevention and Control

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	9,797,949	8,719,495	8,623,813	8,627,587
Less Reverted (All Funds)	(449,224)	0	(103,406)	N/A
Budget Authority (All Funds)	9,348,725	8,719,495	8,520,407	N/A
Actual Expenditures (All Funds)	6,464,033	6,705,942	7,452,228	N/A
Unexpended (All Funds)	2,884,692	2,013,553	1,068,179	N/A
Unexpended, by Fund:				
General Revenue	16,380	336,642	31,023	N/A
Federal	1,756,774	1,249,257	751,727	N/A
Other	1,111,538	427,654	285,429	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2005 Unexpended includes \$150,000 Federal in Agency Reserve.

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES STATE PUBLIC HEALTH LAB

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	109.51	1,606,955	859,967	1,135,224	3,602,146	
		EE	0.00	1,191,041	1,448,117	2,386,283	5,025,441	
		Total	109.51	2,797,996	2,308,084	3,521,507	8,627,587	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#7]	EE	0.00	0	0	(5,920)	(5,920)	FY06 one-time expenditures are deleted.
Core Reduction	[#150]	PS	(4.43)	0	(104,219)	0	(104,219)	State Public Health Lab cut excess authority
Core Reduction	[#150]	EE	0.00	0	(149,728)	0	(149,728)	State Public Health Lab cut excess authority
Core Reallocation	[#176]	PS	0.00	6,841	0	0	6,841	Overtime reallocated from the Overtime HB section to SPHL
Core Reallocation	[#545]	PS	(2.00)	0	(66,360)	0	(66,360)	Transfer staff from the State Public Health Laboratory to the Division of Community and Public Health for the STD program.
Core Reallocation	[#1542]	PS	(1.37)	(55,638)	0	0	(55,638)	ITSD Transfer: Transfer PS/EE from State Public Health Lab to DHSS-ITSD.
Core Reallocation	[#1542]	EE	0.00	(27,282)	(6,000)	(102,169)	(135,451)	ITSD Transfer: Transfer PS/EE from State Public Health Lab to DHSS-ITSD.
NET DEPARTMENT CHANGES			(7.80)	(76,079)	(326,307)	(108,089)	(510,475)	
DEPARTMENT CORE REQUEST								
		PS	101.71	1,558,158	689,388	1,135,224	3,382,770	
		EE	0.00	1,163,759	1,292,389	2,278,194	4,734,342	
		Total	101.71	2,721,917	1,981,777	3,413,418	8,117,112	
GOVERNOR'S RECOMMENDED CORE								
		PS	101.71	1,558,158	689,388	1,135,224	3,382,770	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES
STATE PUBLIC HEALTH LAB

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,163,759	1,292,389	2,278,194	4,734,342	
	Total	101.71	2,721,917	1,981,777	3,413,418	8,117,112	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802015	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: State Public Health Lab (SPHL)	DIVISION: State Public Health Lab

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

General Revenue, Missouri Public Health Services Fund, Childhood Lead Testing Fund: For the FY07 budget cycle, DHSS was asked to carve-out its Medicaid funding into separate appropriations. Since these appropriations are estimates and are impacted by a number of factors (how to appropriately split out Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc...), DHSS is requesting full 100% flexibility for those appropriations affected by the carve-out. This would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby avoiding the need for a supplemental appropriation. Also, an educational strategy to increase the number of Medicaid-eligible children to be tested for blood lead levels using the CLTF is being implemented.

Federal Funds: Flexibility of 20% is requested so that the needs of the SPHL units can be met. It is possible that no flexibility will be utilized; however, with staff having been called to active duty, increases in testing and testing costs, and recent cuts in general revenue, the ability to adjust between PS and E&E appropriations is a viable way to address potential shortfalls internally.

DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
The SPHL is requesting 100% flexibility on funds affected by the Medicaid carve-out and 20% flexibility on non-affected funds. The information below shows these calculations of both PS and E&E FY2007 core budgets.									
Section	PS or E&E	Core	% Flex Requested	Flex Request Amount	Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
SPHL GR/SPHL GR Medicaid	PS	\$1,558,158	100%	\$1,558,158	SPHL GR/SPHL GR Medicaid	PS	\$1,558,158	20%	\$311,632
	E&E	<u>\$1,163,759</u>	100%	<u>\$1,163,759</u>		E&E	<u>\$1,163,759</u>	20%	<u>\$232,752</u>
<i>Total Request</i>		\$2,721,917	100%	\$2,721,917	<i>Total Gov. Rec.</i>		\$2,721,917	20%	\$544,383
SPHL MoPHS/SPHL MoPHS Medicaid	PS	\$1,005,035	100%	\$1,005,035	SPHL MoPHS/SPHL MoPHS Medicaid	PS	\$1,005,035	20%	\$201,007
	E&E	<u>\$2,160,812</u>	100%	<u>\$2,160,812</u>		E&E	<u>\$2,160,812</u>	20%	<u>\$432,162</u>
<i>Total Request</i>		\$3,165,847	100%	\$3,165,847	<i>Total Request</i>		\$3,165,847	20%	\$633,169
SPHL CLTF/SPHL CLTF Medicaid	PS	\$130,189	100%	\$130,189	SPHL CLTF/SPHL CLTF Medicaid	PS	\$130,189	20%	\$26,038
	E&E	<u>\$95,838</u>	100%	<u>\$95,838</u>		E&E	<u>\$95,838</u>	20%	<u>\$19,168</u>
<i>Total Request</i>		\$226,027	100%	\$226,027	<i>Total Request</i>		\$226,027	20%	\$45,205
SPHL Fed	PS	\$689,388	20%	\$137,878	SPHL Fed	PS	\$689,388	20%	\$137,878
	E&E	<u>\$1,286,389</u>	20%	<u>\$257,278</u>		E&E	<u>\$1,286,389</u>	20%	<u>\$257,278</u>
		\$1,975,777		\$395,156			\$1,975,777		\$395,156

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802015	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: State Public Health Lab (SPHL)	DIVISION: State Public Health Lab

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
PS GR \$(50,000) E&E GR \$ 50,000	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used.</p> <div style="text-align: right; margin-top: 20px;"> FY2006 Flex Approp (PS+E&E) \$100,266 </div>	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. The amount of flexibility that will be needed between Medicaid appropriations is not known at this time. Retaining flexibility between Medicaid appropriations will limit the need for an FY07 supplemental appropriation.</p> <div style="text-align: right; margin-top: 20px;"> FY2007 Department Request \$800,000 </div>

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Transfer from SPHL PS to E&E to absorb reduction of federal funds allocated for the statewide courier contract.	In FY2006, flexibility was appropriated between PS and E&E appropriations. This will allow the program to respond to changing situations to continue to provide the best possible, quality services to DHSS.

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	36,998	1.93	38,737	2.00	38,736	2.00	38,736	2.00
SR OFC SUPPORT ASST (CLERICAL)	22,942	1.00	22,992	1.00	22,992	1.00	22,992	1.00
ADMIN OFFICE SUPPORT ASSISTANT	52,330	1.92	52,256	1.90	70,167	2.56	70,167	2.56
SR OFC SUPPORT ASST (STENO)	20,787	0.71	88,375	1.60	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	261,765	12.43	316,830	15.86	251,559	12.25	251,559	12.25
SR OFC SUPPORT ASST (KEYBRD)	65,246	2.84	95,112	4.00	76,308	3.32	76,308	3.32
COMPUTER INFO TECHNOLOGIST I	4,327	0.13	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	18,098	0.45	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	30,614	0.73	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	3,986	0.07	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	13,626	0.31	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	3,306	0.06	0	0.00	0	0.00	0	0.00
COMP INFO TECHNOLOGY MGR I	1,571	0.02	0	0.00	0	0.00	0	0.00
STOREKEEPER I	19,437	0.89	47,256	2.00	48,523	2.00	48,523	2.00
STOREKEEPER II	29,734	1.00	29,784	1.00	29,784	1.00	29,784	1.00
OFFICE SERVICES COOR I	40,030	1.00	40,080	1.00	40,080	1.00	40,080	1.00
ACCOUNT CLERK II	42,304	1.77	63,100	2.57	61,034	2.80	61,034	2.80
ACCOUNTANT I	25,567	0.96	22,639	0.85	24,223	0.90	24,223	0.90
EXECUTIVE I	33,742	1.00	33,792	1.00	33,792	1.00	33,792	1.00
MANAGEMENT ANALYSIS SPEC I	36,055	0.95	31,932	0.85	34,251	0.90	34,251	0.90
LABORATORY ASST	56,550	3.00	56,700	3.00	55,892	3.00	55,892	3.00
ASSOC PUBLIC HLTH LAB SCIENTST	262,452	9.37	309,078	11.25	322,639	12.64	322,639	12.64
PUBLIC HEALTH LAB SCIENTIST	678,119	20.04	767,904	24.17	705,775	22.19	705,775	22.19
SENIOR PUBLIC HLTH LAB SCINTST	668,397	16.05	811,153	17.48	683,649	13.75	683,649	13.75
MEDICAL LABORATORY TECH I	42,764	2.00	42,864	2.00	42,864	2.00	42,864	2.00
MEDICAL LABORATORY TECH II	73,600	2.97	74,592	3.00	74,608	3.01	74,608	3.01
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	52,452	1.00	52,452	1.00
FISCAL & ADMINISTRATIVE MGR B2	38,004	0.68	47,163	0.85	28,343	0.50	28,343	0.50
LABORATORY MGR B1	39,322	0.86	90,768	2.00	182,064	4.00	182,064	4.00
LABORATORY MANAGER B2	260,033	4.89	314,855	6.00	261,075	4.84	261,075	4.84
LABORATORY MGR B3	149,772	2.14	142,116	2.00	198,000	2.75	198,000	2.75
DESIGNATED PRINCIPAL ASST DIV	721	0.01	0	0.00	0	0.00	0	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
CORE								
PROJECT SPECIALIST	16,287	0.37	28,106	0.49	17,312	0.23	17,312	0.23
CLERK	7,506	0.36	9,800	0.49	7,618	0.40	7,618	0.40
TYPIST	2,052	0.13	0	0.00	0	0.00	0	0.00
DATA PROCESSOR TECHNICAL	1,716	0.05	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	7,135	0.39	9,000	0.65	8,060	0.40	8,060	0.40
LABORATORY TECHNICIAN	12,514	0.31	15,162	0.50	10,970	0.27	10,970	0.27
TOTAL - PS	3,079,409	93.79	3,602,146	109.51	3,382,770	101.71	3,382,770	101.71
TRAVEL, IN-STATE	14,317	0.00	29,830	0.00	43,814	0.00	43,814	0.00
TRAVEL, OUT-OF-STATE	18,994	0.00	42,344	0.00	49,502	0.00	49,502	0.00
FUEL & UTILITIES	0	0.00	1,700	0.00	0	0.00	0	0.00
SUPPLIES	2,703,452	0.00	3,904,046	0.00	3,442,764	0.00	3,442,764	0.00
PROFESSIONAL DEVELOPMENT	28,964	0.00	30,959	0.00	50,017	0.00	50,017	0.00
COMMUNICATION SERV & SUPP	1,645	0.00	27,000	0.00	7,180	0.00	7,180	0.00
PROFESSIONAL SERVICES	539,531	0.00	252,819	0.00	498,780	0.00	498,780	0.00
M&R SERVICES	363,727	0.00	280,984	0.00	353,222	0.00	353,222	0.00
COMPUTER EQUIPMENT	375,918	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	32,089	0.00	17,420	0.00	44,930	0.00	44,930	0.00
OTHER EQUIPMENT	263,558	0.00	324,814	0.00	176,089	0.00	176,089	0.00
REAL PROPERTY RENTALS & LEASES	16,000	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	13,743	0.00	113,000	0.00	66,944	0.00	66,944	0.00
MISCELLANEOUS EXPENSES	881	0.00	525	0.00	1,100	0.00	1,100	0.00
TOTAL - EE	4,372,819	0.00	5,025,441	0.00	4,734,342	0.00	4,734,342	0.00
GRAND TOTAL	\$7,452,228	93.79	\$8,627,587	109.51	\$8,117,112	101.71	\$8,117,112	101.71
GENERAL REVENUE	\$3,294,101	53.18	\$2,797,996	50.54	\$2,721,917	49.17	\$2,721,917	49.17
FEDERAL FUNDS	\$2,213,357	19.26	\$2,308,084	26.43	\$1,981,777	20.00	\$1,981,777	20.00
OTHER FUNDS	\$1,944,770	21.35	\$3,521,507	32.54	\$3,413,418	32.54	\$3,413,418	32.54

PROGRAM DESCRIPTION

Health and Senior Services

Laboratory Administrative Support

Program is found in the following core budget(s):

	SPHL	CERT							TOTAL
GR	432,756								432,756
FEDERAL	7,405	407,347							414,752
OTHER	270,380								270,380
TOTAL	710,541	407,347							1,117,888

1. What does this program do?

Laboratory Administration manages the business functions of and provides administrative support to the State Public Health Laboratory (SPHL). Daily functions include procurement; accounts receivable and payable; review of federal aid applications and memorandums of understanding; expenditure tracking; preparation of operating budget requests; cost accounting analyses; grants management; fiscal note preparation; tracking, reporting, and analyses of specimen/sample counts; personnel management; Medicaid billing; and order-processing of newborn screening test forms.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 192.050 RSMo; Code of State Regulation: 10 CSR 60-1.010; CLIA-Federal: 42 USC 263a

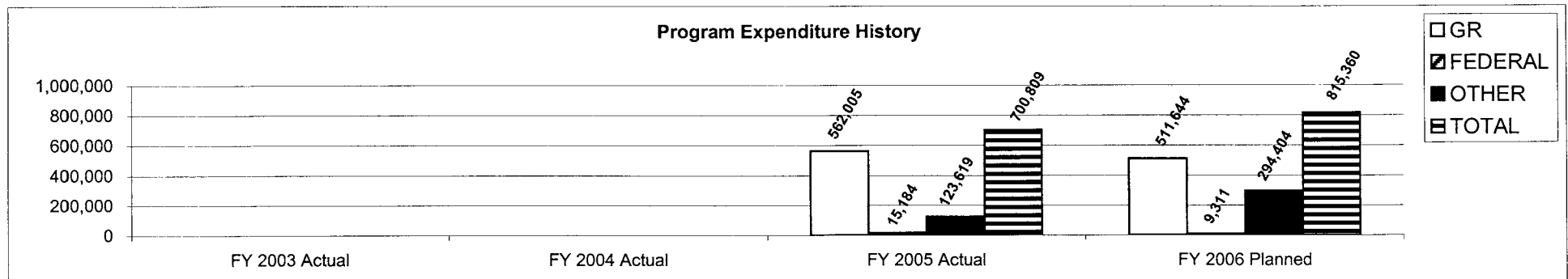
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes. Under CLIA - Federal - 42 USC 263a.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



See Central Services sheet for FY 03 and 04: Actual data will include Administrative Support and Central Services combined for these years. FY 05 actual and FY 06 planned data include Legislative Administrative Support only.

PROGRAM DESCRIPTION

Health and Senior Services

Laboratory Administrative Support

Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

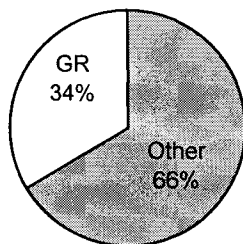
Missouri Public Health Services Fund (0298); Childhood Lead Testing Fund (0899)

7a. Provide an effectiveness measure.

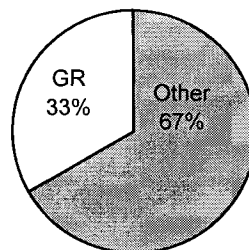
1/4 of State Public Health Laboratory Funding Comes From General Revenue

(Other sources include Bioterrorism Preparedness Grant, fees, and other federal funding)

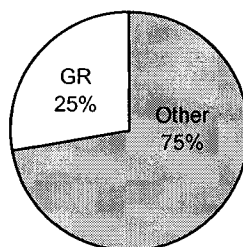
FY 04



FY 05

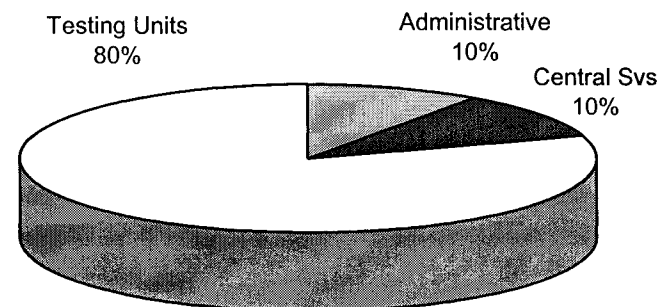


FY 06



7b. Provide an efficiency measure.

10 Percent Administrative Costs to Total SPHL



7c. Provide the number of clients/individuals served, if applicable.

Customers served by the Administrative Support Unit of the SPHL include numerous vendors throughout the world, various staff throughout the DHSS, and other state agencies.

7d. Provide a customer satisfaction measure, if available.

N/A

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Central Services

Program is found in the following core budget(s):

	SPHL	CERT							TOTAL
GR	402,850								402,850
FEDERAL	108,984	501,398							610,382
OTHER	346,252								346,252
TOTAL	858,086	501,398							1,359,484

1. What does this program do?

The Central Services Unit of the State Public Health Lab (SPHL) manages the basic support functions of the laboratory. This unit assembles, prepares, and ships test kits to hospitals, laboratories, and public health offices. They sterilize biological waste and receive and distribute mail, supplies, equipment, and furniture. This unit maintains the fixed asset inventory list and monitors, manages, and maintains the statewide courier contract for specimen transportation to Jefferson City.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 192.050 RSMo; Code of State Regulation: 10 CSR 60-1.010

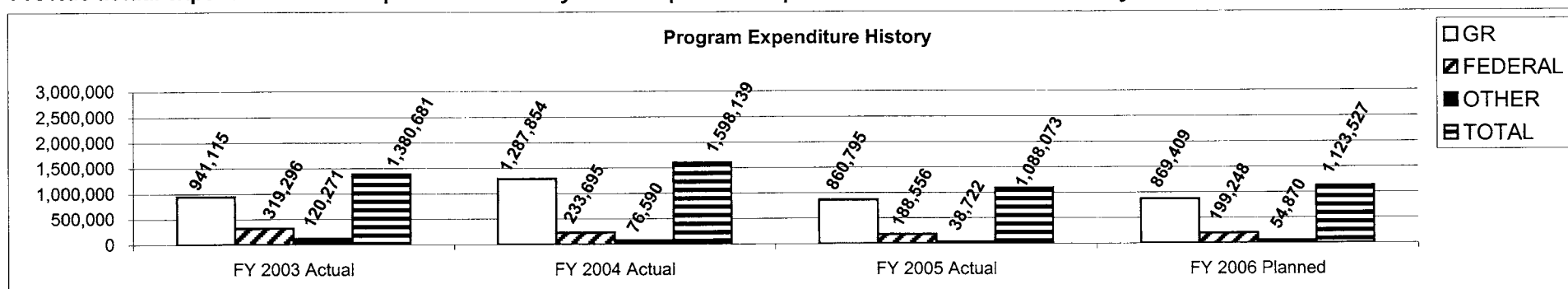
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Actual data includes Administrative Support and Central Services combined for FY 03 - FY 04. FY 05 actual data includes Central Services only.

PROGRAM DESCRIPTION

Health and Senior Services

Central Services

Program is found in the following core budget(s):

6. What are the sources of the "Other " funds?

Missouri Public Health Services Fund 0298.

7a. Provide an effectiveness measure.

NA

7b. Provide an efficiency measure.

Efficiencies in Specimen Transport Management

7c. Provide the number of clients/individuals served (if applicable)

Allocation of Central Services Unit Services by SPHL Section

SPHL Unit	FY 03	FY04
Virology	2%	3%
Microbiology	4%	4%
Chemistry	9%	10%
Environ Bacteriology	13%	7%
Metabolic	27%	37%
Immunology	45%	39%
Total	100%	100%

	FY04
Number of Courier Stops	45,800
Number of Performance Incidents	50
Ratio: Incidents Versus Courier Stops	1:1,307

Note: A performance incident is any event reported to the Central Services Unit, which indicates that a specimen was handled incorrectly by the courier service. The Central Services Unit works with the courier service to ensure that corrective action is taken to address each performance issue.

7d. Provide a customer satisfaction measure, if available.

NA

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY06 AND FY07 PERFORMANCE MEASURES ARE BASED ON FY05 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Breath Alcohol

Program is found in the following core budget(s):

	SPHL	ADMIN							TOTAL
GR	129,204								129,204
FEDERAL	-								-
OTHER	-	3,500							3,500
TOTAL	129,204	3,500							132,704

1. What does this program do?

The Breath Alcohol Program of the State Public Health Laboratory approves, disapproves, and issues permits for chemical analysis of blood, breath, urine, or saliva for alcohol and drugs to law enforcement agencies in the State of Missouri. This unit establishes standards and methods for instrument operation, inspections, quality control issues, training, and approval of training to assure standards are met according to state regulations. Staff also serve as expert witnesses in court to testify to the science of breath testing and provide consultation to attorneys regarding court cases.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 306.111-306.119, 192.005.2, 192.006, 577.020-577.041 RSMo; Code of State Regulations: 19 CSR 20-30.010-.080

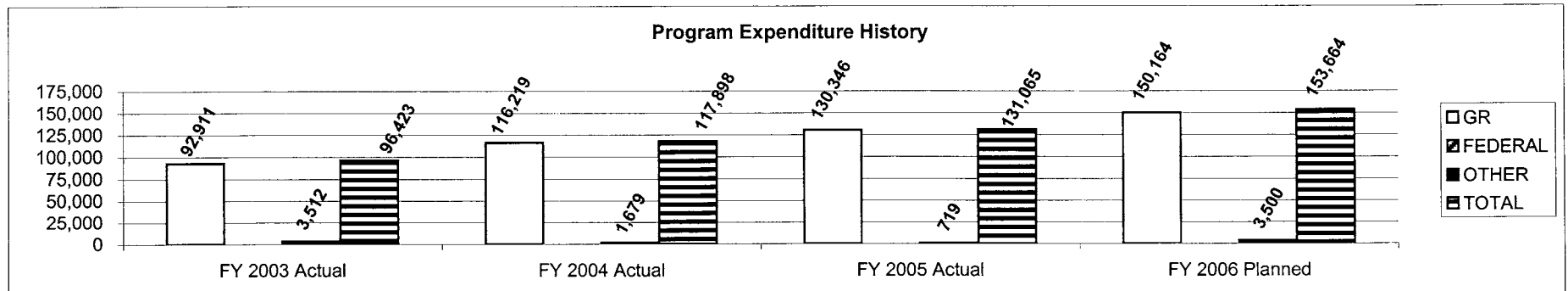
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

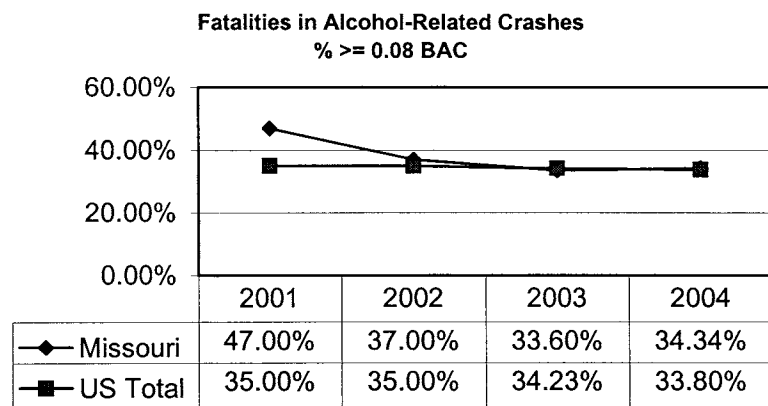
Breath Alcohol

Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

DHSS Document Services Fund (0646)

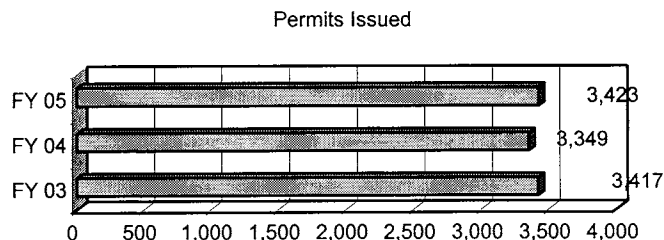
7a. Provide an effectiveness measure.



Source: National Highway Traffic Safety Administration (NHTSA) National Center for Statistics and Analysis

7c. Provide the number of clients/individuals served, if applicable.

The Breath Alcohol Program serves the Missouri State Water Patrol, Highway Patrol, county sheriffs, police departments, attorneys, prosecutors, and the Missouri Department of Revenue.

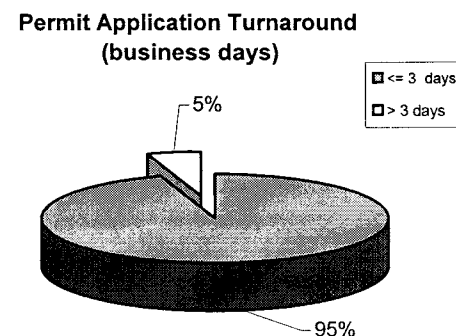


Source: SPHL Breath Alcohol Program Monthly Reports

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

7b. Provide an efficiency measure.

Rapid turnaround of permit applications assures adequate law enforcement personnel can be engaged in statewide DWI activities.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Health and Senior Services

Metabolic Diseases

Program is found in the following core budget(s):

	SPHL								TOTAL
GR	-								-
FEDERAL	-								-
OTHER	2,441,793								2,441,793
TOTAL	2,441,793								2,441,793

1. What does this program do?

The Metabolic Disease Unit of the State Public Health Laboratory tests Missouri newborns for the presence of certain hereditary diseases and conditions. Newborn screening refers to tests performed on babies shortly after birth to protect them from the dangerous effects of conditions that otherwise may not be detected for several days, months, or years. Missouri law requires all babies born in this state to be tested for the following rare but serious conditions: Phenylketonuria, Congenital Hypothyroidism, Galactosemia, Sickle Cell Anemia, Congenital Adrenal Hyperplasia, Amino Acid Disorders, Fatty Acid Oxidation Disorders, and Organic Acidemia Disorders. All Missouri babies are now tested for 25 different genetic conditions.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: 191.331 RSMo and 191.332 RSMo

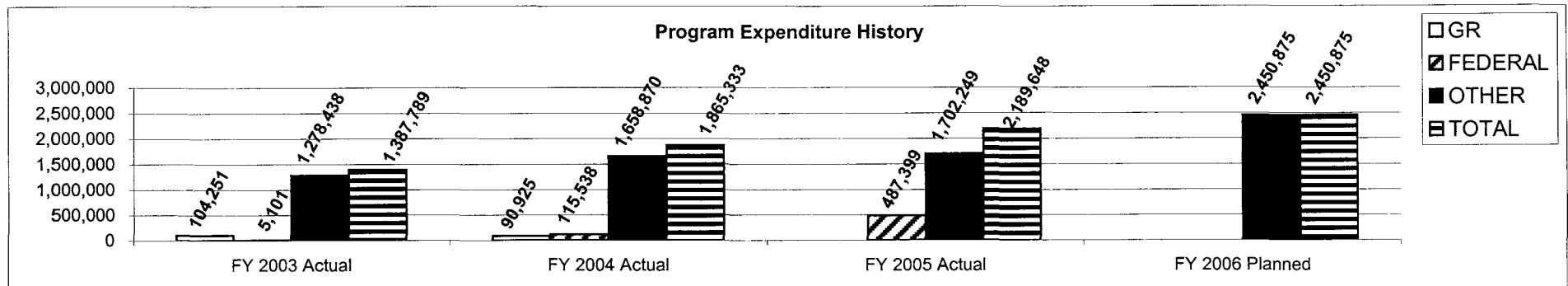
3. Are there federal matching requirements? If yes, please explain.

MoPHS funds spent on Newborn Screening are used to match the MCH Block grant in the amount of \$1.6 million in the upcoming FFY 06.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Metabolic Diseases

Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Missouri Public Health Services Fund (0298)

7a. Provide an effectiveness measure.

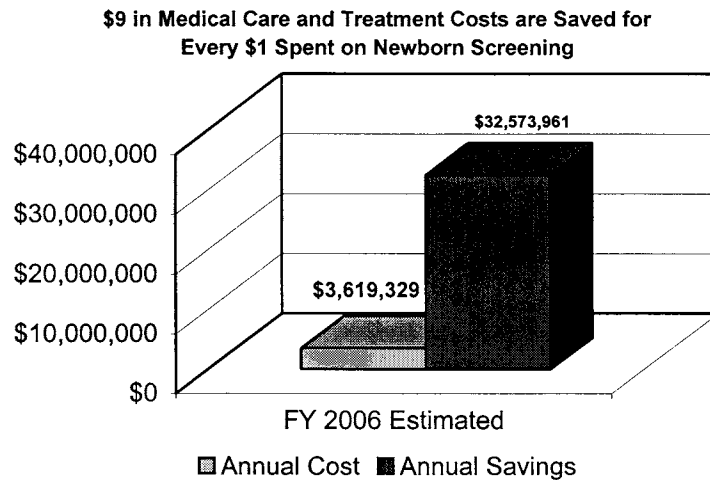
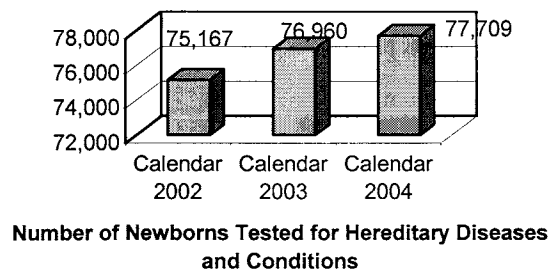


Chart Title Statistic Source: Delaware Health and Social Services

Annual Cost Source: FY 2005 P/S Annualized incl. Fringe and Indirect, Network, Cost Allocation plus NB Scr. E/E cost estimates

7c. Provide the number of clients/individuals served, if applicable.



Sources: DHSS Office of Surveillance, Evaluation, Planning, and Health Information and SPHL Metabolic Diseases Unit counts

7b. Provide an efficiency measure.

100% of abnormal results are reported to medical personnel within 12 hours of laboratory detection and confirmation.

7d. Provide a customer satisfaction measure, if available.

N/A

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Public Drinking Water

Program is found in the following core budget(s):

	SPHL								TOTAL	
GR	351,885								351,885	
FEDERAL	-								-	
OTHER	-								-	
TOTAL	351,885								351,885	

1. What does this program do?

The Environmental Bacteriology Unit of the State Public Health Laboratory helps to assure the public health of Missourians by ensuring state and federal regulatory requirements for safe water are met. Annually, this unit, along with the branch laboratory located in Poplar Bluff, tests nearly 66,000 samples from more than 2,000 public water supplies in Missouri. These supplies serve more than 50 percent of the state's population. The bacterial testing performed on all water samples helps to assure the water quality.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 196, 640.100-640.140 RSMo; Code of State Regulations 10 CSR 60-1.010, 19 CSR 25-32.010

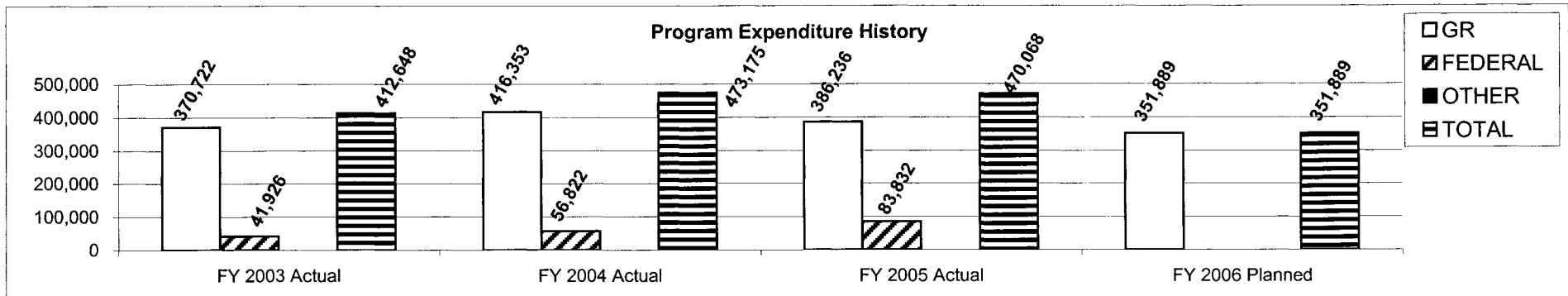
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, federal laboratory testing requirements must be met.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Public Drinking Water

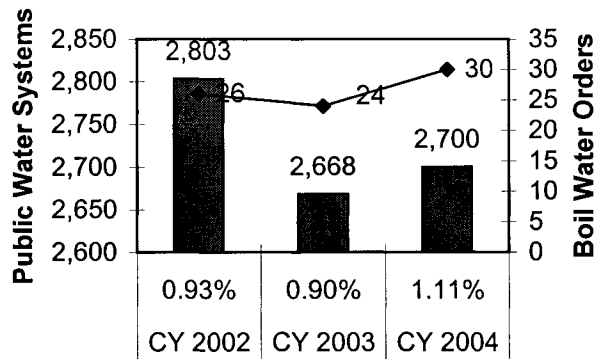
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

N/A

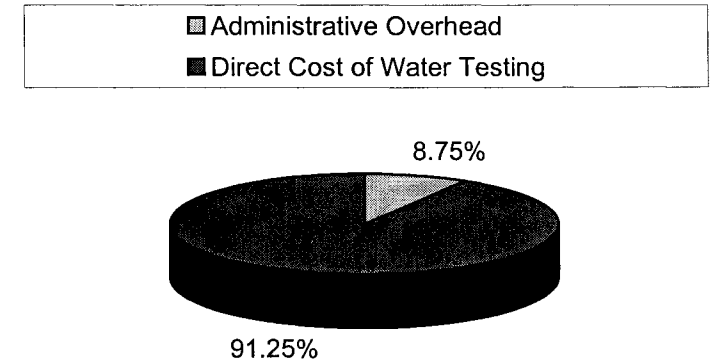
7a. Provide an effectiveness measure.

Acute violations of standards for total coliform bacteria resulting in boil water orders have declined to less than 2 percent of total active public water systems in Missouri.

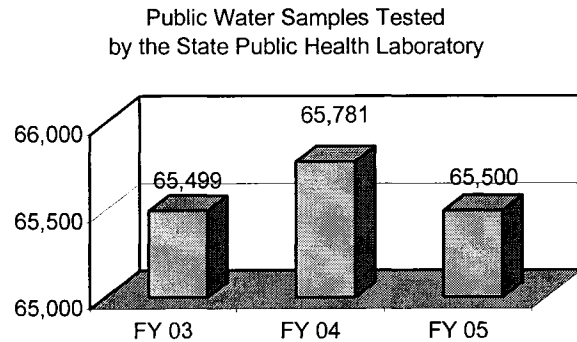


7b.

Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d.

Provide a customer satisfaction measure, if available.

N/A

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Public Health Prevention and Control

Program is found in the following core budget(s):

	SPHL	CERT							TOTAL
GR	1,405,222								1,405,222
FEDERAL	1,859,388	548,972							2,408,360
OTHER	333,449								333,449
TOTAL	3,598,059	548,972							4,147,031

1. What does this program do?

The Missouri State Public Health Laboratory has, for over 99 years, provided laboratory support in the diagnosis and investigation of health problems and health hazards that threaten public safety. Responsibilities now include specimen analysis and isolation identification, disease control and surveillance, reference and specialized testing, food safety, and emergency terrorism response. The Missouri State Public Health Laboratory possesses the required capabilities to provide specialized testing for tuberculosis, rabies, botulism, and plague and to identify newly emerging threats such as West Nile Virus.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 191.653, 192.020, 196, 640.100-640.140, 701.322 RSMo; Code of State Regulations: 10 CSR 60-1.010, 19 CSR 20-20.080, 19 CSR 25-34.010. CLIA-Federal: 42 USC 263a

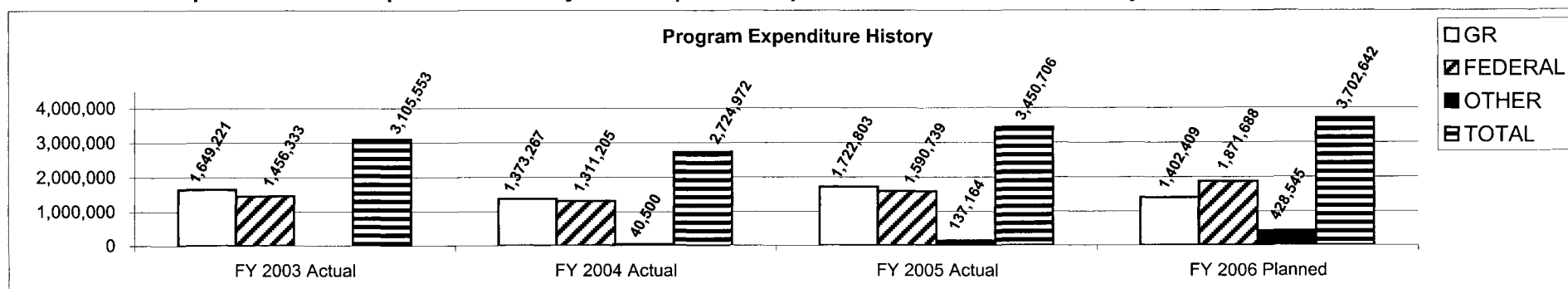
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Public Health Prevention and Control

Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Missouri Public Health Services Fund (0298); Childhood Lead Testing Fund (0899)

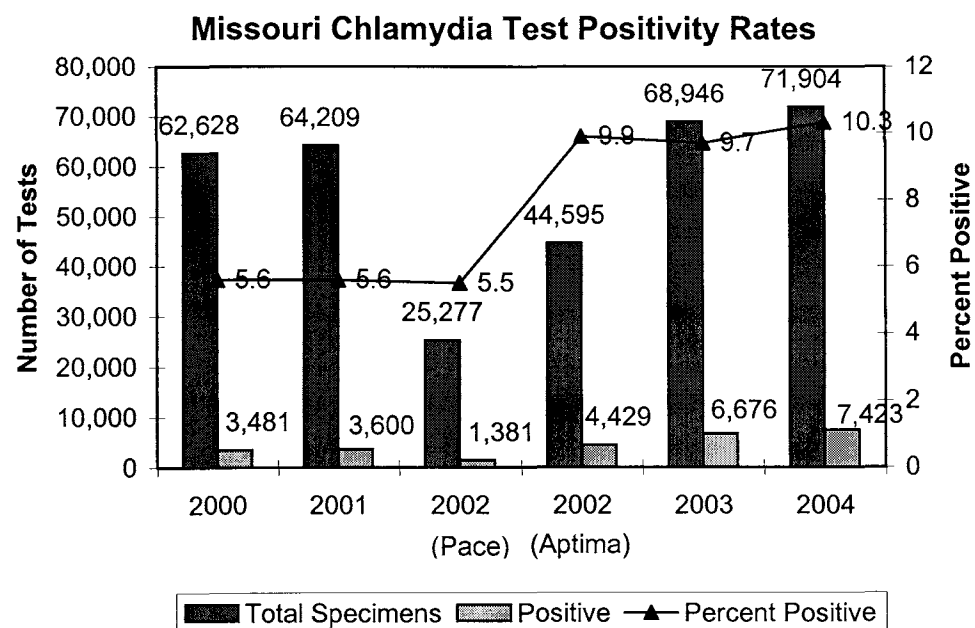
7a. Provide an effectiveness measure.

7b.

Provide an efficiency measure.

New technology implemented in May 2002 has been very effective in identifying more women infected with Chlamydia, who will now be treated earlier with reduced risk to others.

N/A



7c. Provide the number of clients/individuals served, if applicable.

7d.

Provide a customer satisfaction measure, if available.

The State Public Health Laboratory conducts over 1.2 million analyses on nearly half a million specimens and samples each year.

N/A

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	640,828	18.18	503,981	18.63	428,582	15.76	428,582	15.76
DEPARTMENT OF HEALTH	1,992,415	57.37	2,210,471	63.62	2,199,909	62.97	2,199,909	62.97
MO PUBLIC HEALTH SERVICES	106,052	3.07	120,447	2.00	120,447	2.00	120,447	2.00
TOTAL - PS	2,739,295	78.62	2,834,899	84.25	2,748,938	80.73	2,748,938	80.73
EXPENSE & EQUIPMENT								
GENERAL REVENUE	309,106	0.00	330,821	0.00	306,883	0.00	306,883	0.00
DEPARTMENT OF HEALTH	2,829,024	0.00	3,962,982	0.00	3,133,085	0.00	3,133,085	0.00
NURSING FAC QUALITY OF CARE	9,723	0.00	9,723	0.00	9,723	0.00	9,723	0.00
HEALTH ACCESS INCENTIVE	6,790	0.00	7,000	0.00	7,000	0.00	7,000	0.00
MO PUBLIC HEALTH SERVICES	220,355	0.00	320,980	0.00	287,262	0.00	287,262	0.00
DEPT HEALTH & SR SV DOCUMENT	55,449	0.00	210,381	0.00	206,496	0.00	206,496	0.00
WORKERS COMPENSATION	0	0.00	8,000	0.00	0	0.00	0	0.00
CHILDHOOD LEAD TESTING	0	0.00	2,370	0.00	2,370	0.00	2,370	0.00
TOTAL - EE	3,430,447	0.00	4,852,257	0.00	3,952,819	0.00	3,952,819	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	26,781	0.00	12,123	0.00	0	0.00	0	0.00
DEPARTMENT OF HEALTH	0	0.00	80	0.00	0	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	400	0.00	0	0.00	0	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	928	0.00	947	0.00	0	0.00	0	0.00
TOTAL - PD	28,109	0.00	13,150	0.00	0	0.00	0	0.00
TOTAL	6,197,851	78.62	7,700,306	84.25	6,701,757	80.73	6,701,757	80.73
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,139	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	87,998	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	4,818	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	109,955	0.00
TOTAL	0	0.00	0	0.00	0	0.00	109,955	0.00

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Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
DHSS - COMPREHENSIVE TOBACCO - 1580004								
EXPENSE & EQUIPMENT								
HFT-TOBACCO PREVENTION ACCT	0	0.00	0	0.00	2,025	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,025	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,025	0.00	0	0.00
DHSS - LONG-TERM CARE INSPECT - 1580010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	12,312	0.00	12,312	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	9,288	0.00	9,288	0.00
TOTAL - EE	0	0.00	0	0.00	21,600	0.00	21,600	0.00
TOTAL	0	0.00	0	0.00	21,600	0.00	21,600	0.00
DHSS - VITAL RECORDS - 1580003								
EXPENSE & EQUIPMENT								
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	1,350	0.00	1,350	0.00
TOTAL - EE	0	0.00	0	0.00	1,350	0.00	1,350	0.00
TOTAL	0	0.00	0	0.00	1,350	0.00	1,350	0.00
GRAND TOTAL	\$6,197,851	78.62	\$7,700,306	84.25	\$6,726,732	80.73	\$6,834,662	80.73

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
EMPLOYEE COMP REQ OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	98,463	0.00	0	0.00	0	0.00	
DEPARTMENT OF HEALTH	0	0.00	33,037	0.00	0	0.00	0	0.00	
NURSING FAC QUALITY OF CARE	0	0.00	9,664	0.00	0	0.00	0	0.00	
HEALTH INITIATIVES	0	0.00	8	0.00	0	0.00	0	0.00	
DEPT HEALTH & SR SV DOCUMENT	0	0.00	5,145	0.00	0	0.00	0	0.00	
MISSOURI SENIOR RX	0	0.00	831	0.00	0	0.00	0	0.00	
TOTAL - PS	0	0.00	147,148	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	147,148	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$147,148	0.00	\$0	0.00	\$0	0.00	

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Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	16,414	0.00	16,414	0.00	16,414	0.00
DEPARTMENT OF HEALTH	0	0.00	40	0.00	40	0.00	40	0.00
NURSING FAC QUALITY OF CARE	0	0.00	11,197	0.00	11,197	0.00	11,197	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	3,393	0.00	3,393	0.00	3,393	0.00
ENDOWED CARE CEMETERY AUDIT	0	0.00	2,899	0.00	2,899	0.00	2,899	0.00
PROF & PRACT NURSING LOANS	0	0.00	248	0.00	248	0.00	248	0.00
DEPT HEALTH & SR SV DOCUMENT	0	0.00	148	0.00	148	0.00	148	0.00
CHILDREN'S TRUST	0	0.00	14,495	0.00	14,495	0.00	14,495	0.00
MISSOURI SENIOR RX	0	0.00	11,543	0.00	0	0.00	0	0.00
DEBT OFFSET ESCROW	0	0.00	12,316	0.00	12,316	0.00	12,316	0.00
TOTAL - PD	0	0.00	72,693	0.00	61,150	0.00	61,150	0.00
TOTAL	0	0.00	72,693	0.00	61,150	0.00	61,150	0.00
GRAND TOTAL	\$0	0.00	\$72,693	0.00	\$61,150	0.00	\$61,150	0.00

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Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FEDERAL GRANTS									
CORE									
PERSONAL SERVICES									
DEPARTMENT OF HEALTH	164	0.00	720,000	0.00	720,000	0.00	720,000	0.00	
TOTAL - PS	164	0.00	720,000	0.00	720,000	0.00	720,000	0.00	
EXPENSE & EQUIPMENT									
DEPARTMENT OF HEALTH	61,096	0.00	1,660,763	0.00	1,660,763	0.00	1,660,763	0.00	
TOTAL - EE	61,096	0.00	1,660,763	0.00	1,660,763	0.00	1,660,763	0.00	
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	54,805	0.00	3,322,682	0.00	3,322,682	0.00	3,322,682	0.00	
TOTAL - PD	54,805	0.00	3,322,682	0.00	3,322,682	0.00	3,322,682	0.00	
TOTAL	116,065	0.00	5,703,445	0.00	5,703,445	0.00	5,703,445	0.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	28,800	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,800	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	28,800	0.00	
GRAND TOTAL	\$116,065	0.00	\$5,703,445	0.00	\$5,703,445	0.00	\$5,732,245	0.00	

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Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DONATED FUNDS								
CORE								
PERSONAL SERVICES								
DEPT OF HEALTH-DONATED	15,545	0.39	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PS	15,545	0.39	250,000	0.00	250,000	0.00	250,000	0.00
EXPENSE & EQUIPMENT								
DEPT OF HEALTH-DONATED	232,256	0.00	1,196,603	0.00	1,196,603	0.00	1,196,603	0.00
TOTAL - EE	232,256	0.00	1,196,603	0.00	1,196,603	0.00	1,196,603	0.00
PROGRAM-SPECIFIC								
DEPT OF HEALTH-DONATED	104,883	0.00	1,195,714	0.00	1,195,714	0.00	1,195,714	0.00
TOTAL - PD	104,883	0.00	1,195,714	0.00	1,195,714	0.00	1,195,714	0.00
TOTAL	352,684	0.39	2,642,317	0.00	2,642,317	0.00	2,642,317	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	0	0.00	10,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	10,000	0.00
GRAND TOTAL	\$352,684	0.39	\$2,642,317	0.00	\$2,642,317	0.00	\$2,652,317	0.00

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DHSS DISASTER FUND									
DHSS - DISASTER FUND - 1580001									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1	0.00	1	0.00	
DHSS DISASTER FUND	0	0.00	0	0.00	1	0.00	1	0.00	
TOTAL - PD	0	0.00	0	0.00	2	0.00	2	0.00	
TOTAL	0	0.00	0	0.00	2	0.00	2	0.00	
DHSS AVIAN FLU - 1580014									
PROGRAM-SPECIFIC									
DHSS DISASTER FUND	0	0.00	0	0.00	1	0.00	1	0.00	
TOTAL - PD	0	0.00	0	0.00	1	0.00	1	0.00	
TOTAL	0	0.00	0	0.00	1	0.00	1	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3	0.00	\$3	0.00	

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CORE DECISION ITEM

Health and Senior Services					Budget Unit 58025C				
Administration					58826C				
Core - Administration									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	428,582	2,919,909	370,447	3,718,938	PS	428,582	2,919,909	370,447	3,718,938
EE	306,883	4,793,848	1,709,454	6,810,185	EE	306,883	4,793,848	1,709,454	6,810,185
PSD	16,414	3,322,722	1,240,410	4,579,546	PSD	16,414	3,322,722	1,240,410	4,579,546
Total	751,879	11,036,479	3,320,311	15,108,669	Total	751,879	11,036,479	3,320,311	15,108,669
FTE	15.76	62.97	2.00	80.73	FTE	15.76	62.97	2.00	80.73
Est. Fringe	205,591	1,400,680	177,703	1,783,975	Est. Fringe	205,591	1,400,680	177,703	1,783,975
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Nursing Facility Quality of Care (NFQC) (0271); MOPHS (0298); Endowed Care Cemetery Audit (0562); Prof & Pract Nursing Loan (0565); Health Access Incentive (0276); DHSS Document Services (0646); DOH Donated; (0658); Children's Trust (0694); Debt Offset Escrow (0753); Childhood Lead Testing (0899)					Other Funds: Nursing Facility Quality of Care (NFQC) (0271); MOPHS (0298); Endowed Care Cemetery Audit (0562); Prof & Pract Nursing Loan (0565); Health Access Incentive (0276); DHSS Document Services (0646); DOH Donated; (0658); Children's Trust (0694); Debt Offset Escrow (0753); Childhood				
2. CORE DESCRIPTION									
<p>The Division of Administration provides administrative and financial support services for the Director's Office and the programmatic divisions of the department. The goal is to assist the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. DHSS has centralized administrative functions in the division rather than duplicate these administrative functions in each of its program divisions. Division of Administration staff are the backbone needed to support DHSS delivery of services programs. The division processes all grant applications, an important function since approximately 68 percent of DHSS funding is from federal funds. In addition, the division is responsible for the receipt of all federal cash and all required federal and state financial reporting. The division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained. All DHSS bill paying functions are centralized to ensure efficient processing and timely payment of invoices. The division maintains an inventory of physical assets to ensure the fiscal integrity of state property. The division also operates warehouse, delivery, and mailroom services for the department. The division works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates out of state office buildings and leased facilities spread across the state. The division prepares the departmental budget submission and responds to budget-related inquiries from the Office of Administration and the General Assembly. It also responds to all fiscal notes requests for the department. Grants assessment and compliance staff help programs develop and/or enhance contract monitoring plans, review contracts to ensure compliance with state and federal laws and regulations, and review program operations for efficiency and accountability. The division provides training, consultation, and oversight for program managers throughout the department to help them efficiently manage an annual departmental budget of over \$815 million.</p>									

CORE DECISION ITEM

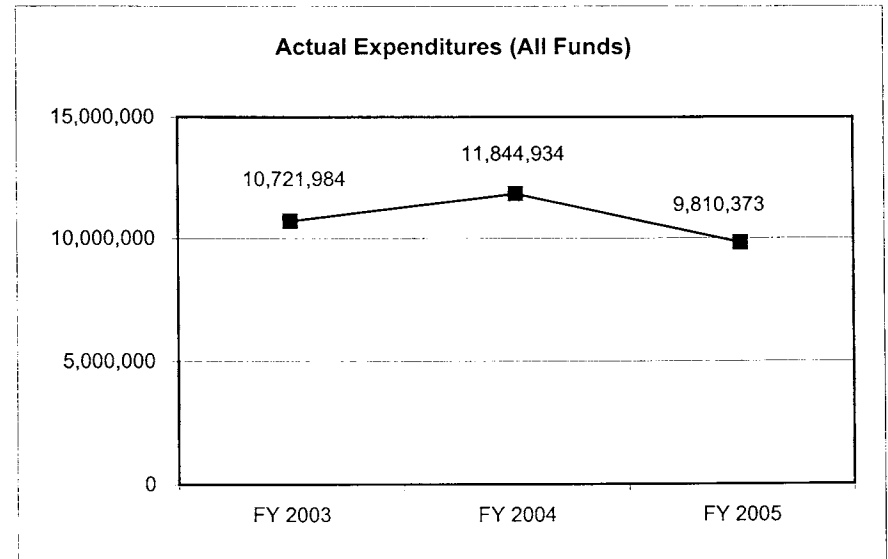
Health and Senior Services		Budget Unit 58025C		
Administration		58826C		
Core - Administration				
3. PROGRAM LISTING (list programs included in this core funding)				
·Administration				
·Miscellaneous Grants (federal and other funds)				
·Health Initiatives Transfer				
·Refunds				
4. FINANCIAL HISTORY				
	FY 2003	FY 2004	FY 2005	FY 2006
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	16,508,286	18,474,055	19,476,256	19,506,912
Less Reverted (All Funds)	(267,402)	(97,440)	(146,897)	N/A
Budget Authority (All Funds)	16,240,884	18,376,615	19,329,359	N/A
Actual Expenditures (All Funds)	10,721,984	11,844,934	9,810,373	N/A
Unexpended (All Funds)	5,518,900	6,531,681	9,518,986	N/A
Unexpended, by Fund:				
General Revenue	617	22,348	54,675	N/A
Federal	2,862,684	3,488,042	6,930,848	N/A
Other	2,655,599	3,021,291	2,533,463	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2003	10,721,984
FY 2004	11,844,934
FY 2005	9,810,373

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
FY 2006 includes Employee Compensation for Required Overtime, \$147,148, which will be reallocated to the appropriate budgeting units in FY 2007.



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2006 includes Employee Compensation for Required Overtime, \$147,148, which will be reallocated to the appropriate budgeting units in FY 2007.

CORE RECONCILIATION

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIVISION OF ADMINISTRATION**

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	84.25	503,981	2,210,471	120,447	2,834,899	
		EE	0.00	330,821	3,962,982	558,454	4,852,257	
		PD	0.00	12,123	80	947	13,150	
		Total	84.25	846,925	6,173,533	679,848	7,700,306	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#665]	EE	0.00	(29,947)	(718,724)	0	(748,671)	Transfer departmental operating expenses for fuel, utilities & janitorial services to HB 13 (Leasing Bill).
Core Reduction	[#671]	EE	0.00	0	0	(8,000)	(8,000)	Worker's Comp funds were core cut per OA instruction
Core Reallocation	[#193]	PS	(3.00)	(30,958)	(37,838)	0	(68,796)	Reorganization: LTACS unit transfer from the Division of Administration to the Division of Senior & Disability Services.
Core Reallocation	[#193]	EE	0.00	(675)	(825)	0	(1,500)	Reorganization: LTACS unit transfer from the Division of Administration to the Division of Senior & Disability Services.
Core Reallocation	[#194]	EE	0.00	12,123	80	947	13,150	Division of Administration core reallocations.
Core Reallocation	[#194]	PD	0.00	(12,123)	(80)	(947)	(13,150)	Division of Administration core reallocations.
Core Reallocation	[#198]	PS	1.00	0	27,276	0	27,276	Transfer 1.00 FTE (AOSA) from Division of Community & Public Health to the Division of Administration
Core Reallocation	[#457]	PS	0.00	2,622	0	0	2,622	Overtime reallocated from OT HB section to the Division of Administration
Core Reallocation	[#1543]	PS	(1.52)	(47,063)	0	0	(47,063)	ITSD Transfer: Transfer from Division of Administration to DHSS-ITSD.

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES DIVISION OF ADMINISTRATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1543] EE	0.00	(5,439)	(110,428)	(38,550)	(154,417)	ITSD Transfer: Transfer from Division of Administration to DHSS-ITSD.
NET DEPARTMENT CHANGES		(3.52)	(111,460)	(840,539)	(46,550)	(998,549)	
DEPARTMENT CORE REQUEST							
	PS	80.73	428,582	2,199,909	120,447	2,748,938	
	EE	0.00	306,883	3,133,085	512,851	3,952,819	
	PD	0.00	0	0	0	0	
	Total	80.73	735,465	5,332,994	633,298	6,701,757	
GOVERNOR'S RECOMMENDED CORE							
	PS	80.73	428,582	2,199,909	120,447	2,748,938	
	EE	0.00	306,883	3,133,085	512,851	3,952,819	
	PD	0.00	0	0	0	0	
	Total	80.73	735,465	5,332,994	633,298	6,701,757	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES EMPLOYEE COMP REQ OVERTIME

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	98,463	33,037	15,648	147,148	
		Total	0.00	98,463	33,037	15,648	147,148	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#178]	PS	0.00	0	(33,037)	(15,648)	(48,685)	Overtime cut excess authority in non-GR funds
Core Reallocation	[#175]	PS	0.00	(98,463)	0	0	(98,463)	Overtime reallocated to DHSS divisions and centers
NET DEPARTMENT CHANGES			0.00	(98,463)	(33,037)	(15,648)	(147,148)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES REFUNDS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	16,414	40	56,239	72,693	
		Total	0.00	16,414	40	56,239	72,693	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#10]	PD	0.00	0	0	(11,543)	(11,543)	The Senior Prescription program is to sunset in FY06. Funding authority cut from DHSS.
NET DEPARTMENT CHANGES			0.00	0	0	(11,543)	(11,543)	
DEPARTMENT CORE REQUEST								
		PD	0.00	16,414	40	44,696	61,150	
		Total	0.00	16,414	40	44,696	61,150	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	16,414	40	44,696	61,150	
		Total	0.00	16,414	40	44,696	61,150	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES FEDERAL GRANTS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	720,000	0	720,000	
	EE	0.00	0	1,660,763	0	1,660,763	
	PD	0.00	0	3,322,682	0	3,322,682	
	Total	0.00	0	5,703,445	0	5,703,445	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	720,000	0	720,000	
	EE	0.00	0	1,660,763	0	1,660,763	
	PD	0.00	0	3,322,682	0	3,322,682	
	Total	0.00	0	5,703,445	0	5,703,445	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	720,000	0	720,000	
	EE	0.00	0	1,660,763	0	1,660,763	
	PD	0.00	0	3,322,682	0	3,322,682	
	Total	0.00	0	5,703,445	0	5,703,445	

CORE RECONCILIATION

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DONATED FUNDS**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	250,000	250,000	
	EE	0.00	0	0	1,196,603	1,196,603	
	PD	0.00	0	0	1,195,714	1,195,714	
	Total	0.00	0	0	2,642,317	2,642,317	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	250,000	250,000	
	EE	0.00	0	0	1,196,603	1,196,603	
	PD	0.00	0	0	1,195,714	1,195,714	
	Total	0.00	0	0	2,642,317	2,642,317	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	250,000	250,000	
	EE	0.00	0	0	1,196,603	1,196,603	
	PD	0.00	0	0	1,195,714	1,195,714	
	Total	0.00	0	0	2,642,317	2,642,317	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802100	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Administration	DIVISION: Division of Administration

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY06, the DHSS Division of Administration was granted 20 percent flexibility between general revenue fund personal services and expense and equipment appropriations. The Division of Administration requests that the 20 percent level of flexibility be continued for FY07 for the general revenue fund, and that it be extended to federal and other fund expense and equipment appropriations. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Flexibility may also help to facilitate implementation of recommendations by the Missouri State Government Review Commission should the Governor and General Assembly choose to enact its recommendations.

DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
The Division of Administration requests 20% flexibility between PS and E&E for the funds listed below.									
Section	PS or E&E	Core	% Flex Requested	Flex Request Amount	Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
Admin GR	PS	\$428,582	20%	\$85,716	Admin GR	PS	\$428,582	20%	\$85,716
	E&E	<u>\$306,883</u>	<u>20%</u>	<u>\$61,377</u>		E&E	<u>\$306,883</u>	<u>20%</u>	<u>\$61,377</u>
<i>Total Request</i>		\$735,465	20%	\$147,093	<i>Total Gov. Rec.</i>		\$735,465	20%	\$147,093
Fed E&E	E&E	\$3,133,085	100%	\$3,133,085	Fed E&E	E&E	\$3,133,085	100%	\$3,133,085
NFQC E&E	E&E	\$9,723	100%	\$9,723	NFQC E&E	E&E	\$9,723	100%	\$9,723
MOPHS E&E	E&E	\$287,262	100%	\$287,262	MOPHS E&E	E&E	\$287,262	100%	\$287,262
HAIF E&E	E&E	\$7,000	100%	\$7,000	HAIF E&E	E&E	\$7,000	100%	\$7,000
Doc Svs E&E	E&E	\$206,496	100%	\$206,496	Doc Svs E&E	E&E	\$206,496	100%	\$206,496
CLTF E&E	E&E	<u>\$2,370</u>	100%	<u>\$2,370</u>	CLTF E&E	E&E	<u>\$2,370</u>	100%	<u>\$2,370</u>
<i>Total Request</i>		\$3,645,936	100%	\$3,645,936	<i>Total Gov. Rec.</i>		\$3,645,936	100%	\$3,645,936

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802100	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Administration	DIVISION: Division of Administration

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Flexibility was not used in FY2005	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used.</p> <p>FY2006 Flex Approp (GR PS & E&E) \$12,772</p>	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. The 100% flex on federal and other funds will allow the department to utilize indirect resources as the need arises.</p> <p>Up to 20% GR and \$200,000 between various federal and other funds \$347,093</p>

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	In FY2006, flexibility was appropriated between GR PS and E&E appropriations. This will allow the program to respond to changing situations to continue to provide the best possible, quality services to DHSS.

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	135,029	6.83	121,053	6.60	116,069	5.87	116,069	5.87
ADMIN OFFICE SUPPORT ASSISTANT	105,194	4.02	91,475	3.11	132,731	5.19	132,731	5.19
OFFICE SUPPORT ASST (KEYBRD)	58,634	2.92	109,887	5.87	68,079	4.27	68,079	4.27
SR OFC SUPPORT ASST (KEYBRD)	64,636	2.72	91,166	3.88	26,111	1.25	26,111	1.25
OFFICE SERVICES ASST	63,348	2.00	30,545	1.03	64,020	1.94	64,020	1.94
MAIL ROOM SPV	36,393	1.01	37,375	1.03	36,444	0.98	36,444	0.98
COMPUTER INFO TECHNOLOGIST I	1,654	0.05	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	2,312	0.07	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	6,538	0.16	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	1,524	0.03	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	5,209	0.12	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	1,264	0.02	0	0.00	0	0.00	0	0.00
COMP INFO TECHNOLOGY MGR I	600	0.01	0	0.00	0	0.00	0	0.00
STOREKEEPER I	54,944	2.37	72,474	3.11	63,194	2.69	63,194	2.69
STOREKEEPER II	57,034	2.00	58,457	2.07	49,900	1.71	49,900	1.71
SUPPLY MANAGER I	31,954	1.01	32,823	1.03	32,004	0.98	32,004	0.98
PROCUREMENT OFCR I	108,582	2.96	112,463	3.11	173,909	4.74	173,909	4.74
PROCUREMENT OFCR II	1,855	0.04	0	0.00	46,356	1.00	46,356	1.00
ACCOUNT CLERK I	42,020	2.00	43,196	2.07	56,148	2.50	56,148	2.50
ACCOUNT CLERK II	177,879	7.59	196,277	9.01	263,434	10.80	263,434	10.80
SENIOR AUDITOR	29,251	0.79	38,778	1.03	37,812	0.98	37,812	0.98
ACCOUNTANT I	93,874	3.32	88,509	3.11	114,234	3.90	114,234	3.90
ACCOUNTANT II	32,529	1.01	33,413	1.03	32,581	0.98	32,581	0.98
ACCOUNTANT III	92,604	2.00	95,081	2.07	92,712	1.96	92,712	1.96
ACCOUNTING ANAL II	92,872	2.48	118,943	3.11	110,748	2.94	110,748	2.94
ACCOUNTING ANAL III	195,741	4.00	172,268	3.58	158,735	3.13	158,735	3.13
BUDGET ANAL III	0	0.00	0	0.00	49,272	1.00	49,272	1.00
EXECUTIVE I	147,827	4.58	114,739	3.77	161,964	4.89	161,964	4.89
MANAGEMENT ANALYSIS SPEC I	80,129	1.91	86,749	2.07	84,588	1.97	84,588	1.97
AGING PROGRAM SPEC I	35,582	0.98	28,701	0.77	0	0.00	0	0.00
MAINTENANCE WORKER II	25,017	1.01	25,709	1.03	25,068	0.98	25,068	0.98
MAINTENANCE SPV I	35,025	1.01	35,972	1.03	35,076	0.98	35,076	0.98

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
MOTOR VEHICLE DRIVER	39,362	1.91	42,876	2.07	41,460	1.97	41,460	1.97
FACILITIES OPERATIONS MGR B1	44,441	1.00	46,544	1.03	45,335	0.98	45,335	0.98
FACILITIES OPERATIONS MGR B2	66,178	1.01	67,920	1.03	66,229	0.98	66,229	0.98
FISCAL & ADMINISTRATIVE MGR B1	54,536	1.01	57,275	1.03	55,849	0.98	55,849	0.98
FISCAL & ADMINISTRATIVE MGR B2	342,029	5.74	453,126	8.03	320,212	5.21	320,212	5.21
HEALTH & SENIOR SVCS MANAGER 2	65,226	0.97	53,310	0.77	0	0.00	0	0.00
DIVISION DIRECTOR	52,897	0.65	83,869	1.03	80,016	1.00	80,016	1.00
DESIGNATED PRINCIPAL ASST DIV	26,796	0.78	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	8,554	0.38	0	0.00	0	0.00	0	0.00
PROGRAM MANAGER	7,302	0.10	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	145,069	2.85	113,836	2.33	0	(0.00)	0	(0.00)
CLERK	2,531	0.08	12,852	0.38	0	0.00	0	0.00
TYPIST	1,788	0.09	0	0.00	0	0.00	0	0.00
DATA PROCESSOR TECHNICAL	656	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	64,876	1.01	32,004	1.00	70,008	1.00	70,008	1.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	35,234	1.03	38,640	0.98	38,640	0.98
TOTAL - PS	2,739,295	78.62	2,834,899	84.25	2,748,938	80.73	2,748,938	80.73
TRAVEL, IN-STATE	9,754	0.00	18,628	0.00	11,003	0.00	11,003	0.00
TRAVEL, OUT-OF-STATE	1,263	0.00	3	0.00	155	0.00	155	0.00
FUEL & UTILITIES	500,038	0.00	623,363	0.00	125,722	0.00	125,722	0.00
SUPPLIES	573,379	0.00	1,198,022	0.00	1,208,990	0.00	1,208,990	0.00
PROFESSIONAL DEVELOPMENT	34,182	0.00	40,320	0.00	71,777	0.00	71,777	0.00
COMMUNICATION SERV & SUPP	855,772	0.00	1,180,752	0.00	1,196,251	0.00	1,196,251	0.00
PROFESSIONAL SERVICES	601,459	0.00	632,624	0.00	603,239	0.00	603,239	0.00
JANITORIAL SERVICES	324,410	0.00	336,220	0.00	1,200	0.00	1,200	0.00
M&R SERVICES	278,305	0.00	297,823	0.00	333,292	0.00	333,292	0.00
COMPUTER EQUIPMENT	142,257	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	97,055	0.00	94,935	0.00	94,935	0.00
OFFICE EQUIPMENT	26,476	0.00	23,687	0.00	53,500	0.00	53,500	0.00
OTHER EQUIPMENT	5,234	0.00	102,536	0.00	34,759	0.00	34,759	0.00
PROPERTY & IMPROVEMENTS	36,326	0.00	22,752	0.00	51,502	0.00	51,502	0.00
REAL PROPERTY RENTALS & LEASES	14,189	0.00	33,233	0.00	33,501	0.00	33,501	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
EQUIPMENT RENTALS & LEASES	21,408	0.00	37,967	0.00	43,303	0.00	43,303	0.00
MISCELLANEOUS EXPENSES	5,905	0.00	78,270	0.00	64,587	0.00	64,587	0.00
REBILLABLE EXPENSES	90	0.00	129,002	0.00	25,103	0.00	25,103	0.00
TOTAL - EE	3,430,447	0.00	4,852,257	0.00	3,952,819	0.00	3,952,819	0.00
REFUNDS	28,109	0.00	13,150	0.00	0	0.00	0	0.00
TOTAL - PD	28,109	0.00	13,150	0.00	0	0.00	0	0.00
GRAND TOTAL	\$6,197,851	78.62	\$7,700,306	84.25	\$6,701,757	80.73	\$6,701,757	80.73
GENERAL REVENUE	\$976,715	18.18	\$846,925	18.63	\$735,465	15.76	\$735,465	15.76
FEDERAL FUNDS	\$4,821,439	57.37	\$6,173,533	63.62	\$5,332,994	62.97	\$5,332,994	62.97
OTHER FUNDS	\$399,697	3.07	\$679,848	2.00	\$633,298	2.00	\$633,298	2.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYEE COMP REQ OVERTIME								
CORE								
OTHER	0	0.00	147,148	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	147,148	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$147,148	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$98,463	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$33,037	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$15,648	0.00	\$0	0.00		0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	0	0.00	72,693	0.00	61,150	0.00	61,150	0.00
TOTAL - PD	0	0.00	72,693	0.00	61,150	0.00	61,150	0.00
GRAND TOTAL	\$0	0.00	\$72,693	0.00	\$61,150	0.00	\$61,150	0.00
GENERAL REVENUE	\$0	0.00	\$16,414	0.00	\$16,414	0.00	\$16,414	0.00
FEDERAL FUNDS	\$0	0.00	\$40	0.00	\$40	0.00	\$40	0.00
OTHER FUNDS	\$0	0.00	\$56,239	0.00	\$44,696	0.00	\$44,696	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS								
CORE								
COMPUTER INFO TECHNOLOGIST I	56	0.00	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	108	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	720,000	0.00	720,000	0.00	720,000	0.00
TOTAL - PS	164	0.00	720,000	0.00	720,000	0.00	720,000	0.00
TRAVEL, IN-STATE	0	0.00	80,507	0.00	80,507	0.00	80,507	0.00
TRAVEL, OUT-OF-STATE	0	0.00	53,924	0.00	53,924	0.00	53,924	0.00
SUPPLIES	0	0.00	76,519	0.00	76,519	0.00	76,519	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	3,798	0.00	3,798	0.00	3,798	0.00
COMMUNICATION SERV & SUPP	0	0.00	7,246	0.00	7,246	0.00	7,246	0.00
PROFESSIONAL SERVICES	60,805	0.00	1,394,874	0.00	1,394,874	0.00	1,394,874	0.00
JANITORIAL SERVICES	0	0.00	379	0.00	379	0.00	379	0.00
M&R SERVICES	0	0.00	1,595	0.00	1,595	0.00	1,595	0.00
MOTORIZED EQUIPMENT	0	0.00	379	0.00	379	0.00	379	0.00
OFFICE EQUIPMENT	291	0.00	7,595	0.00	7,595	0.00	7,595	0.00
OTHER EQUIPMENT	0	0.00	15,646	0.00	15,646	0.00	15,646	0.00
PROPERTY & IMPROVEMENTS	0	0.00	379	0.00	379	0.00	379	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,899	0.00	1,899	0.00	1,899	0.00
MISCELLANEOUS EXPENSES	0	0.00	15,644	0.00	15,644	0.00	15,644	0.00
REBILLABLE EXPENSES	0	0.00	379	0.00	379	0.00	379	0.00
TOTAL - EE	61,096	0.00	1,660,763	0.00	1,660,763	0.00	1,660,763	0.00
PROGRAM DISTRIBUTIONS	54,805	0.00	3,322,682	0.00	3,322,682	0.00	3,322,682	0.00
TOTAL - PD	54,805	0.00	3,322,682	0.00	3,322,682	0.00	3,322,682	0.00
GRAND TOTAL	\$116,065	0.00	\$5,703,445	0.00	\$5,703,445	0.00	\$5,703,445	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$116,065	0.00	\$5,703,445	0.00	\$5,703,445	0.00	\$5,703,445	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DONATED FUNDS								
CORE								
RESEARCH ANAL III	15,435	0.39	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	88	0.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	22	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PS	15,545	0.39	250,000	0.00	250,000	0.00	250,000	0.00
TRAVEL, IN-STATE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FUEL & UTILITIES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	2,364	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	3,991	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	44,099	0.00	44,099	0.00	44,099	0.00
PROFESSIONAL SERVICES	225,901	0.00	527,000	0.00	527,000	0.00	527,000	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	400	0.00	400	0.00	400	0.00
MISCELLANEOUS EXPENSES	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - EE	232,256	0.00	1,196,603	0.00	1,196,603	0.00	1,196,603	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,195,714	0.00	1,195,714	0.00	1,195,714	0.00
REFUNDS	104,883	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	104,883	0.00	1,195,714	0.00	1,195,714	0.00	1,195,714	0.00
GRAND TOTAL	\$352,684	0.39	\$2,642,317	0.00	\$2,642,317	0.00	\$2,642,317	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$352,684	0.39	\$2,642,317	0.00	\$2,642,317	0.00	\$2,642,317	0.00

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	927	0.00	37,684	0.00	37,684	0.00	37,684	0.00
TOTAL - PD	927	0.00	37,684	0.00	37,684	0.00	37,684	0.00
TOTAL	927	0.00	37,684	0.00	37,684	0.00	37,684	0.00
GRAND TOTAL	\$927	0.00	\$37,684	0.00	\$37,684	0.00	\$37,684	0.00

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CORE DECISION ITEM

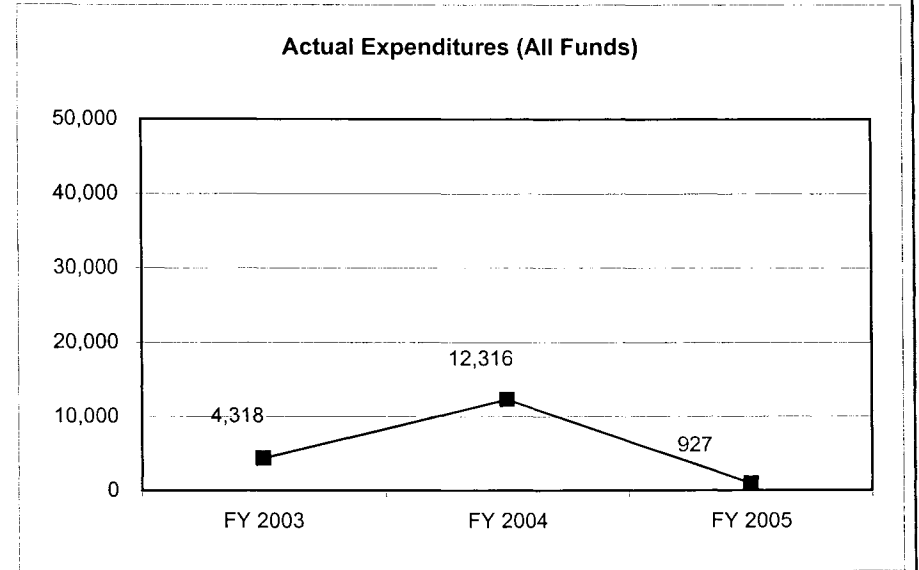
Health and Senior Services					Budget Unit <u>58055C</u>				
Administration									
Core - Debt Offset Escrow									
1. CORE FINANCIAL SUMMARY									
	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	37,684	37,684 E	PSD	0	0	37,684	37,684 E
Total	0	0	37,684	37,684	Total	0	0	37,684	37,684
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Debt Offset Escrow (0753)					Other Funds: Debt Offset Escrow (0753)				
Notes: An "E" is requested for the Debt Offset Escrow.					Notes: An "E" is requested for the Debt Offset Escrow.				
2. CORE DESCRIPTION									
<p>This appropriation allows the Department of Health and Senior Services to intercept tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs. The statutory basis for debt offset escrow is found in Section 143.784-143.788, RSMo.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Tax Intercepts									

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58055C
Administration	
Core - Debt Offset Escrow	

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	50,000	50,000	50,000	37,684
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	50,000	50,000	50,000	N/A
Actual Expenditures (All Funds)	4,318	12,316	927	N/A
Unexpended (All Funds)	45,682	37,684	49,073	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	45,682	37,684	49,073	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DEBT OFFSET ESCROW**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	37,684	37,684	
	Total	0.00	0	0	37,684	37,684	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	37,684	37,684	
	Total	0.00	0	0	37,684	37,684	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	37,684	37,684	
	Total	0.00	0	0	37,684	37,684	

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW								
CORE								
REFUNDS	927	0.00	37,684	0.00	37,684	0.00	37,684	0.00
TOTAL - PD	927	0.00	37,684	0.00	37,684	0.00	37,684	0.00
GRAND TOTAL	\$927	0.00	\$37,684	0.00	\$37,684	0.00	\$37,684	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$927	0.00	\$37,684	0.00	\$37,684	0.00	\$37,684	0.00

PROGRAM DESCRIPTION

Health and Senior Services (DHSS)

Division of Administration

Program is found in the following core budget(s):

	Admin	Federal Grants	Donated Funds	Debt Offset Escrow	Refunds	HIF Transfer			TOTAL
GR	735,465				16,414				751,879
FEDERAL	5,332,994	5,703,445			40				11,036,479
OTHER	633,298		2,642,317	37,684	44,696	3,241,003			6,598,998
TOTAL	6,701,757	5,703,445	2,642,317	37,684	61,150	3,241,003			18,387,356

1. What does this program do?

The Division of Administration provides administrative and financial support services for the Director's Office and the programmatic divisions of the Department of Health and Senior Services (DHSS). The goal is to assist the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. DHSS has centralized administrative functions in the division rather than duplicate these administrative functions in each of its program divisions. Division of Administration staff are the backbone needed to support DHSS programs delivery of services. The division processes all grant applications, an important function since approximately 68 percent of DHSS funding is from federal funds. In addition, the division is responsible for the receipt of all federal cash and all required federal and state financial reporting. The division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained. All DHSS bill paying functions are centralized to ensure efficient processing and timely payment of invoices. The division maintains an inventory of physical assets to ensure the fiscal integrity of state property. The division also operates warehouse, delivery, and mailroom services for the department and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates out of state office buildings and leased facilities spread across the state. The division prepares the departmental budget submission and responds to budget-related inquiries from the Office of Administration and the General Assembly. It also responds to all fiscal notes requests for the department. Internal auditors of the division review program operations for efficiency and accountability. The division provides training, consultation, and oversight for program managers throughout the department to help them efficiently manage an annual departmental budget of over \$832 million.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 34.030, 34.100 & 1 CSR 40-1.040 (Procurement); RSMo Chapter 37 (Forms Management); RSMo 33.080 (Fee Receipts); RSMo 33.320, 33.085, 33.805, 33.812 (Budget Services), 1 CSR 30-6.0101 through 1 CSR 30-6.50 (General Services); 1 CSR 35-2.030.2 (Leasing); OMB A-102.20 & .21, OMB A-87, IRS Tax Code, Cooperative Agreement with OA for payment processing, Internal Control Plan (Accounts Payable); Cash Management Improvement Act of 1990 and 1992 (Funds Accounting); RSMo Chapter 37.450, MO Admin Policy SP-4 State Vehicles (Fleet Management)

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

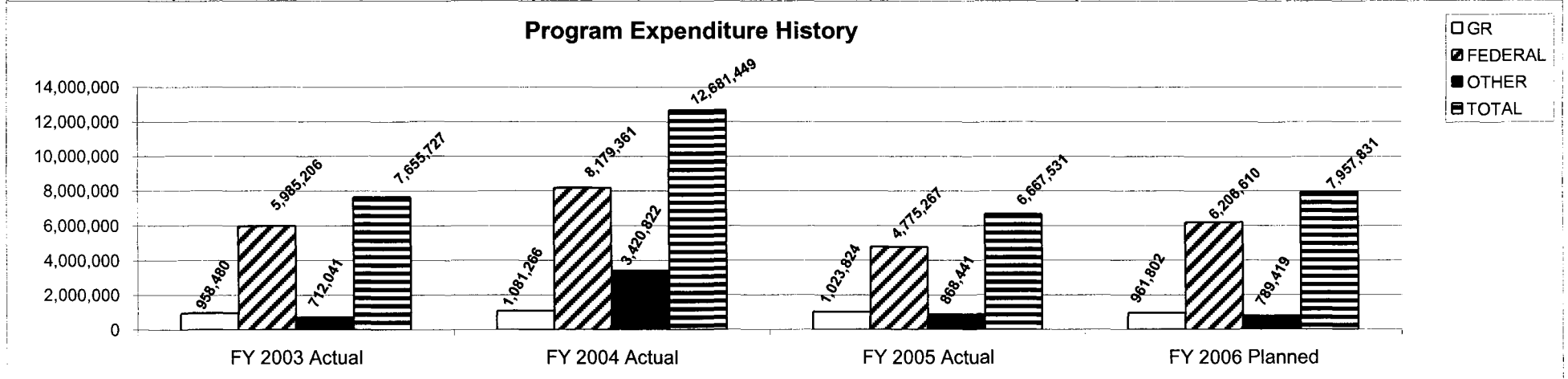
PROGRAM DESCRIPTION

Health and Senior Services (DHSS)

Division of Administration

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

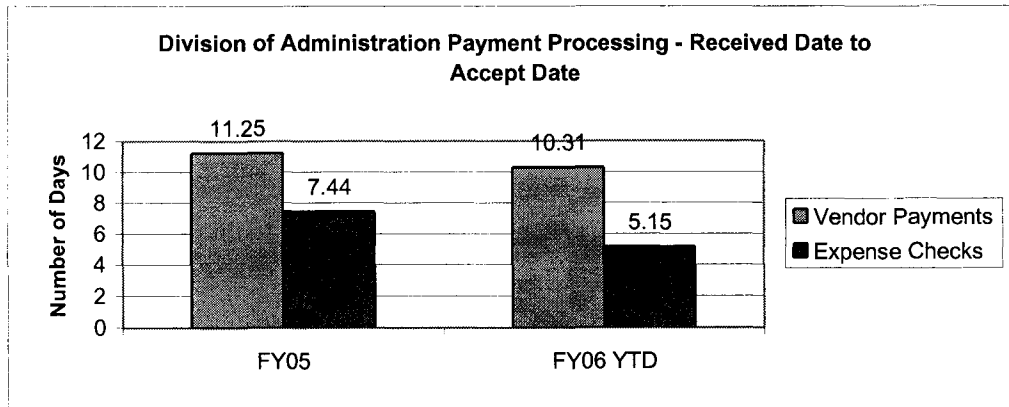


*FY2005 actual and FY06 planned expenditures do not include miscellaneous federal grants or transfers. FY2002-2004 actual includes these appropriation expenditures.

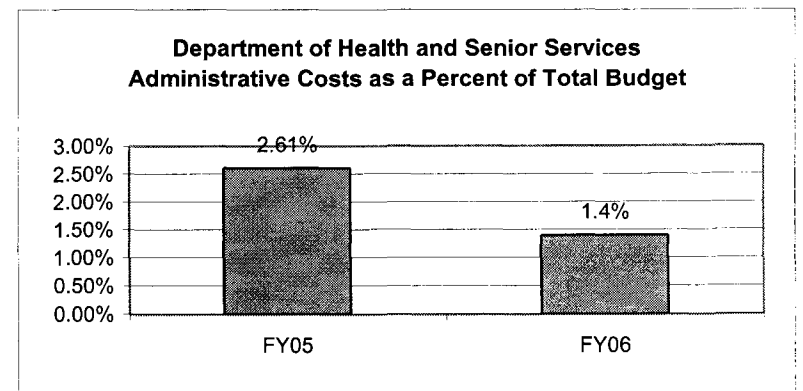
6. What are the sources of the "Other" funds?

Debt Offset Escrow (0753), Donated Funds (0658), Missouri Public Health Services (0298), Nursing Facility Quality of Care (0271), Health Access Initiative (0276), Worker's Compensation (0652)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

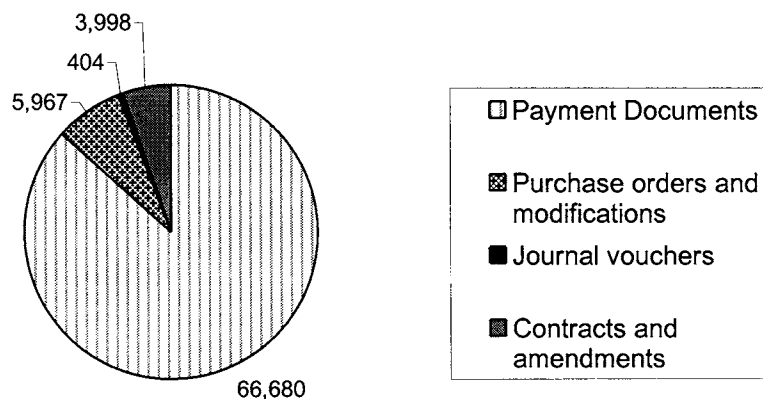
Health and Senior Services (DHSS)

Division of Administration

Program is found in the following core budget(s):

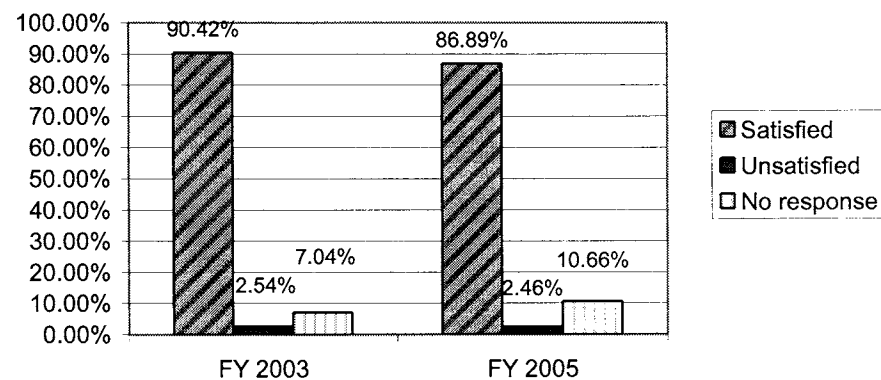
7c. Provide the number of clients/individuals served, if applicable.

Division of Administration FY05 Documents Processed



7d. Provide a customer satisfaction measure, if available.

Division of Administration Procurement Unit - Workshop Evaluations



No workshops were held in fiscal year 2004.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING.

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
DHSS - COMPREHENSIVE TOBACCO - 1580004								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,025	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,025	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,025	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,025	0.00		0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
DHSS - LONG-TERM CARE INSPECT - 1580010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	21,600	0.00	21,600	0.00
TOTAL - EE	0	0.00	0	0.00	21,600	0.00	21,600	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,600	0.00	\$21,600	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,312	0.00	\$12,312	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$9,288	0.00	\$9,288	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
DHSS - VITAL RECORDS - 1580003								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,350	0.00	1,350	0.00
TOTAL - EE	0	0.00	0	0.00	1,350	0.00	1,350	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,350	0.00	\$1,350	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,350	0.00	\$1,350	0.00

NEW DECISION ITEM
RANK: 15 OF 20

Health and Senior Services					Budget Unit <u>58025C</u>				
Administration									
Disaster Fund 1580001									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1	1	0	2 E	PSD	1	1	0	2 E
Total	1	1	0	2	Total	1	1	0	2
FTE 0.00 0.00 0.00 0.00					FTE 0.00 0.00 0.00 0.00				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: DHSS Disaster Fund					Other Funds: DHSS Disaster Fund				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input checked="" type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Supplemental				
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue				
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement				
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>SB 74 and 49 (2005) created the Department of Health and Senior Services Disaster Fund to ensure the department can accept special allocations made by the federal government in the event of a public health emergency. The legislation creating the new fund was modeled after Section 44.032 RSMo, which created the Missouri Disaster Fund. The State Emergency Management Agency has used the Missouri Disaster Fund successfully to aid disaster victims for many years. Use of the newly created disaster fund ensures the department will be able to access funding quickly in order to respond in times of a state or national emergency.</p>									

NEW DECISION ITEM
RANK: 15 OF 20

Health and Senior Services	Budget Unit	58025C
Administration		
Disaster Fund	1580001	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The department will require an estimated appropriation from the Department of Health and Senior Services Disaster Fund to ensure it can access available resources should the federal government make funding available to states in order to respond to a public health emergency. An estimated general revenue fund appropriation is also needed in case the federal funds contain matching requirements.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	1		1		0		2		
Total PSD	1		1		0		2		0
Grand Total	1	0.0	1	0.0	0	0.0	2	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	1		1		0		2		
Total PSD	1	0	1		0		2		0
Grand Total	1	0.0	1	0.0	0	0.0	2	0.0	0

NEW DECISION ITEM
RANK: 15 OF 20

Health and Senior Services	Budget Unit 58025C
Administration	
Disaster Fund	1580001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an effectiveness measure.</p> <ol style="list-style-type: none"> 1. Apply for emergency funding within established time frames. 2. Establish contracts to allocate grant funds in the time frame established by federal funding agencies. 3. Submit the required semi-annual reports for each grant period on time. 4. Liquidate the contracts within the period required by federal funding agencies. 	<p>6b. Provide an efficiency measure.</p> <p>During public officials meetings held after disaster declarations, receive feedback from elected officials.</p>
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>All 114 counties and one city not within a county are able to receive assistance.</p>	<p>6d. Provide a customer satisfaction measure, if available.</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHSS DISASTER FUND								
DHSS - DISASTER FUND - 1580001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2	0.00	2	0.00
TOTAL - PD	0	0.00	0	0.00	2	0.00	2	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2	0.00	\$2	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 17

OF

20

Department of Health and Senior Services

Budget Unit 58028C

Division of Administration

Avian Influenza Response and Prevention

1580014

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1 E
Total	0	1	0	1
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1 E
Total	0.0	1.0	0.0	1
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Fund:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The H5N1 avian influenza A virus has spread throughout Southeast Asia, and recently into Europe, with ongoing outbreaks in Turkey and in some Asian countries. The virus has caused massive die offs in domestic poultry and wild waterfowl (in the hundreds of millions), severely impacted economies, created social unrest, and on occasion spread to humans, causing some 80 deaths to date. According to CDC and World Health Organization (WHO) experts, the H5N1 virus presents threats on two fronts. First, the virus appears to be continuing to spread through wild waterfowl, and scientists at the National Wildlife Health Center speculate the virus could enter the United States this year, starting in Alaska, through crossover migratory patterns. The introduction of this highly pathogenic avian influenza virus into Missouri, down the Mississippi Flyway, has the potential to cause severe economic losses and social disruption to affected industries (i.e. poultry production and waterfowl hunting) and the communities and families supported by these activities, as well as being a major threat to human health. Secondly, many CDC and WHO experts believe the H5N1 virus is on the verge of completing mutations into a form which allows the virus to spread easily from person to person.

NEW DECISION ITEM

RANK: 17 OF 20

Department of Health and Senior Services Division of Administration Avian Influenza Response and Prevention	Budget Unit 58028C 1580014
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>The emergence of this new virus into the human population in any country would likely result in the rapid spread of this virulent virus worldwide, creating an influenza pandemic. The potential impact in Missouri could be staggering. Using rough estimates provided by Centers for Disease Control (CDC), Missouri could expect to be confronted with 1.5 to 2 million citizens with a clinical case of influenza, 600,000-900,000 seeking outpatient care, 15,000-25,000 requiring hospitalization and 5,000-10,000 deaths. In addition to illness and the loss of life, the pandemic would also be devastating to the Missouri economy. The Congressional Budget Office (CBO) recently calculated the effects of loss of employee workdays on the GDP in five sectors of the economy: non-farm business, farm, households, nonprofit institutions, and general government. For the severe scenario, they assumed 30 percent of workers in each sector (except for the farm sector) would take ill and, of those workers, 2.5 percent would die. Those who survived would miss three weeks of work. It is also estimated demand would fall off by 80 percent for three months in the entertainment, arts, recreation, lodging, and restaurant industries, and a set of industries that composed just under 4 percent of GDP in 2004. Other industries were assumed to suffer a smaller decline in demand. Retail, for example, was assumed to suffer a 10 percent decline, as were the wholesale trade, and manufacturing industries. In contrast, there would be a surge in demand for medical care (approximately 15 percent) relative to base cases without a pandemic.</p> <p>Rapid changes in the mutation of the virus will require a major offensive in combating the spread of the disease. The department is requesting a \$1E appropriation from the DHSS Disaster Fund to allow it to accept federal funding that might become available. The amount of funding made available to Missouri could be very significant. This decision item would ensure that the state can receive emergency funding from the federal government and take aggressive actions to minimize the impact of the pandemic.</p>	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<p>Since the impact of a pandemic is uncertain, the department is requesting a \$1E appropriation from the DHSS Disaster fund in order to ensure that adequate appropriation authority is available to receive any funding made available to Missouri.</p>	

NEW DECISION ITEM

RANK: 17 OF 20

Department of Health and Senior Services

Budget Unit 58028C

Division of Administration

Avian Influenza Response and Prevention

1580014

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	0		1		0		1		0
Total PSD	0		1		0		1		0
Grand Total	0	0	1	0	0	0	1	0	0 E

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	0		1		0		1		0
Total PSD	0		1		0		1		0
Grand Total	0	0	1	0	0	0	1	0	0 E

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.**

Reduce morbidity and mortality, reduce social and economic impacts of avian and/or pandemic influenza.

6b. Provide an efficiency measure.

NA

6c. Provide the number of clients/individuals served.

6 million

6d. Provide a customer satisfaction measure, if available.

NA

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

--The State Pandemic Influenza Plan has been revised and updated.

--A DHSS web page devoted to pandemic and avian influenza has been launched to provide education and guidance to local public health agencies, hospitals, other partners, and the general public.

--DHSS has formed a Pandemic Steering Committee through the Homeland Security Council and has formed 12 subcommittees to translate this paper plan into a fully functional operations plan. Partners will be engaged statewide, due to the potential widespread impact to all elements of society, to push preparedness efforts down to the community level. Special focus will be on medical surge capacity, mass distribution of vaccine and antivirals, and response to avian influenza in poultry.

--A State Summit on Pandemic Influenza, to be held in conjunction with the US Department of Health and Human Services and the Department of Homeland Security, will take place very shortly to kick off community level preparedness efforts and increase awareness of avian influenza.

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHSS DISASTER FUND								
DHSS AVIAN FLU - 1580014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CTR EMERGENCY RESP/TERRORISM									
CORE									
PERSONAL SERVICES									
DEPARTMENT OF HEALTH	3,881,487	87.91	2,880,547	65.20	2,875,645	65.01	2,875,645	63.51	
TOTAL - PS	3,881,487	87.91	2,880,547	65.20	2,875,645	65.01	2,875,645	63.51	
EXPENSE & EQUIPMENT									
DEPARTMENT OF HEALTH	5,477,883	0.00	16,519,188	0.00	4,483,438	0.00	4,483,438	0.00	
TOTAL - EE	5,477,883	0.00	16,519,188	0.00	4,483,438	0.00	4,483,438	0.00	
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	14,049,668	0.00	8,364,881	0.00	16,196,097	0.00	16,196,097	0.00	
TOTAL - PD	14,049,668	0.00	8,364,881	0.00	16,196,097	0.00	16,196,097	0.00	
TOTAL	23,409,038	87.91	27,764,616	65.20	23,555,180	65.01	23,555,180	63.51	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	115,027	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	115,027	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	115,027	0.00	
GRAND TOTAL	\$23,409,038	87.91	\$27,764,616	65.20	\$23,555,180	65.01	\$23,670,207	63.51	

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CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58020C</u>				
Center for Emergency Response and Terrorism									
Core - CERT									
1. CORE FINANCIAL SUMMARY									
	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	2,875,645	0	2,875,645	PS	0	2,875,645	0	2,875,645
EE	0	4,483,438	0	4,483,438	EE	0	4,483,438	0	4,483,438
PSD	0	16,196,097	0	16,196,097	PSD	0	16,196,097	0	16,196,097
Total	0	23,555,180	0	23,555,180	Total	0	23,555,180	0	23,555,180
FTE	0.00	65.01	0.00	65.01	FTE	0.00	63.51	0.00	63.51
Est. Fringe	0	1,379,447	0	1,379,447	Est. Fringe	0	1,379,447	0	1,379,447
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The Center for Emergency Response and Terrorism (CERT) receives funding from the CDC Public Health Preparedness and Response Grant and the HRSA Hospital Preparedness Grant to protect Missouri citizens during a public health emergency or terrorist attack. The Department of Health and Senior Services (DHSS), working with federal and local partners, is building a stronger public health system to respond to potential biological, chemical, or nuclear emergencies as well as emerging infectious diseases. The department works closely with local public health agencies, schools, hospitals, universities, communities, special needs populations, healthcare associations, local government agencies, law enforcement, and other partners to build a comprehensive system that can respond quickly at the local, regional, and state levels. The CERT staff is also working to ensure that the Strategic National Stockpile (SNS), a supply of medications, antidotes, and medical supplies, can be disseminated in a quick and efficient manner to every resident throughout the state. The program is responsible for the 24/7 access for the public, local public health agencies, hospitals, physicians, and others to report diseases and emergencies.</p> <p>The HRSA Grant funding is used to upgrade the state's healthcare system through enhanced disease reporting systems, decontamination equipment, and communication systems. This funding also enables hospitals throughout the state to be better prepared to handle epidemics of rare diseases, exposures to chemical toxins, and mass casualties.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Center for Emergency Response and Terrorism									

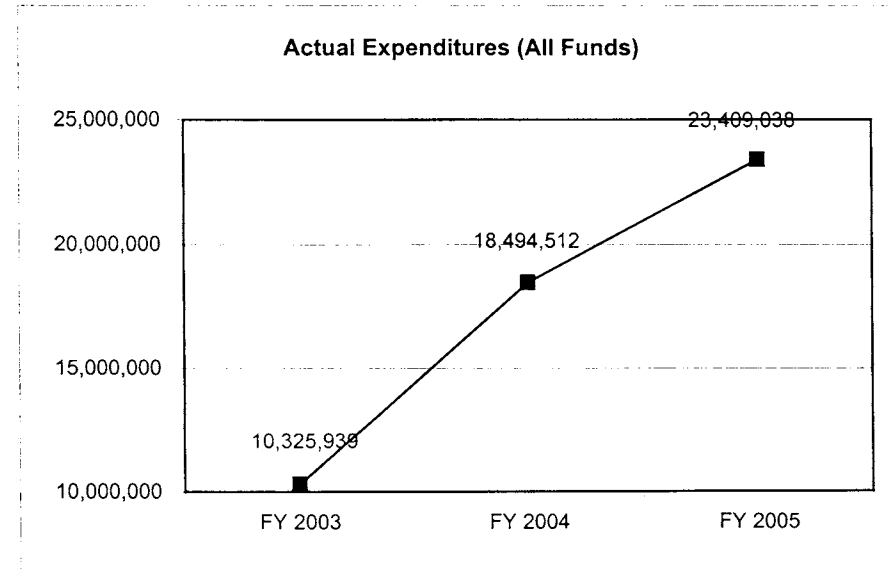
CORE DECISION ITEM

Health and Senior Services
Center for Emergency Response and Terrorism
Core - CERT

Budget Unit 58020C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	18,758,646	29,363,866	30,061,912	27,764,616
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	18,758,646	29,363,866	30,061,912	N/A
Actual Expenditures (All Funds)	10,325,939	18,494,512	23,409,038	N/A
Unexpended (All Funds)	8,432,707	10,869,354	6,652,874	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	8,432,707	10,869,354	6,652,874	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES CTR EMERGENCY RESP/TERRORISM

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	65.20	0	2,880,547	0	2,880,547	
		EE	0.00	0	16,519,188	0	16,519,188	
		PD	0.00	0	8,364,881	0	8,364,881	
		Total	65.20	0	27,764,616	0	27,764,616	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#127]	PD	0.00	0	(3,809,896)	0	(3,809,896)	Center for Emergency Response & Terrorism excess authority cut
Core Reallocation	[#126]	EE	0.00	0	(11,641,112)	0	(11,641,112)	Center for Emergency Response & Terrorism core reallocations
Core Reallocation	[#126]	PD	0.00	0	11,641,112	0	11,641,112	Center for Emergency Response & Terrorism core reallocations
Core Reallocation	[#1557]	PS	(0.19)	0	(4,902)	0	(4,902)	ITSD Transfer: Transfer PS/EE from Center for Emergency Response/Terrorism to DHSS-ITSD.
Core Reallocation	[#1557]	EE	0.00	0	(1,176,390)	0	(1,176,390)	ITSD Transfer: Transfer PS/EE from Center for Emergency Response/Terrorism to DHSS-ITSD.
Core Reallocation	[#1626]	EE	0.00	0	781,752	0	781,752	ITSD Transfer: Correct FY06 IT transfer, from DHSS-ITSD to Center for Emergency Response & Terrorism.
NET DEPARTMENT CHANGES			(0.19)	0	(4,209,436)	0	(4,209,436)	
DEPARTMENT CORE REQUEST								
		PS	65.01	0	2,875,645	0	2,875,645	
		EE	0.00	0	4,483,438	0	4,483,438	
		PD	0.00	0	16,196,097	0	16,196,097	
		Total	65.01	0	23,555,180	0	23,555,180	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES CTR EMERGENCY RESP/TERRORISM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#3782] PS	(1.50)	0	0	0	0	Core reduction of excess FTE authority.
NET GOVERNOR CHANGES		(1.50)	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	63.51	0	2,875,645	0	2,875,645	
	EE	0.00	0	4,483,438	0	4,483,438	
	PD	0.00	0	16,196,097	0	16,196,097	
Total		63.51	0	23,555,180	0	23,555,180	

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	56,019	2.00	59,440	2.10	60,827	2.15	60,827	2.15
OFFICE SUPPORT ASST (KEYBRD)	67,676	3.39	81,074	4.00	76,446	3.81	76,446	3.81
SR OFC SUPPORT ASST (KEYBRD)	62,073	2.78	69,660	3.00	45,264	2.00	45,264	2.00
COMPUTER INFO TECH TRAINEE	78,170	2.95	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	62,789	2.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	75,560	2.13	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	135,894	3.36	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	32,938	0.62	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	484,672	10.21	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	97,162	1.77	0	0.00	0	0.00	0	0.00
COMP INFO TECHNOLOGY MGR I	3,994	0.06	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	5,120	0.15	6,883	0.20	0	0.00	0	0.00
ACCOUNT CLERK II	2,205	0.09	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	1,192	0.04	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	593	0.02	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	41,865	1.00	41,916	1.00	41,916	1.00	41,916	1.00
PUBLIC INFORMATION COOR	41,173	1.00	41,676	1.00	41,676	1.00	41,676	1.00
PUBLIC INFORMATION ADMSTR	49,222	1.00	49,272	1.00	49,272	1.00	49,272	1.00
TRAINING TECH III	64,001	1.36	72,516	1.50	73,116	1.50	73,116	1.50
EXECUTIVE I	282	0.01	0	0.00	0	0.00	0	0.00
EXECUTIVE II	625	0.02	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	1,707	0.05	0	0.00	0	0.00	0	0.00
PLANNER III	155,080	3.40	175,440	4.00	189,792	4.00	189,792	4.00
HEALTH PROGRAM REP I	91,253	2.95	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	34,418	1.09	122,328	4.00	155,496	5.00	155,496	5.00
HEALTH PROGRAM REP III	128,930	3.23	119,940	3.00	162,684	4.00	162,684	4.00
SPEC HLTH CARE NEEDS REG COORD	89	0.00	0	0.00	0	0.00	0	0.00
EPIDEMIOLOGY SPECIALIST	40,285	0.99	0	0.00	40,848	1.00	40,848	1.00
SENIOR EPIDEMIOLOGY SPECIALIST	266,549	5.64	307,415	6.60	279,600	6.00	279,600	6.00
EMERGENCY MEDICAL SVCS INSP I	302	0.01	0	0.00	0	0.00	0	0.00
CHILD CARE FACILITY SPEC I	228	0.01	0	0.00	0	0.00	0	0.00
CHILD CARE FACILITY SPEC II	3,138	0.09	0	0.00	0	0.00	0	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
CORE								
CHILD CARE FACILITY SPEC III	633	0.02	0	0.00	0	0.00	0	0.00
NUTRITIONIST III	311	0.01	0	0.00	0	0.00	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	35,467	1.27	0	0.00	5,654	0.20	5,654	0.20
PUBLIC HEALTH LAB SCIENTIST	117,582	3.67	306,132	10.00	172,463	4.83	172,463	4.83
SENIOR PUBLIC HLTH LAB SCINTST	86,467	2.08	50,123	1.24	16,399	0.45	16,399	0.45
MEDICAL LABORATORY TECH II	843	0.04	0	0.00	0	0.00	0	0.00
MEDICAL CNSLT	113,700	2.00	109,272	1.00	109,272	1.00	109,272	1.00
HEALTH FACILITIES NRSNG CNSLT	570	0.01	0	0.00	0	0.00	0	0.00
FACILITY ADV NURSE II AGING	361	0.01	0	0.00	0	0.00	0	0.00
FACILITY ADV NURSE III AGING	293	0.01	0	0.00	0	0.00	0	0.00
COMMUNITY HEALTH NURSE III	1,492	0.04	0	0.00	0	0.00	0	0.00
COMMUNITY HEALTH NURSE V	32,067	0.60	60,792	1.00	0	0.00	0	0.00
CNSLT COMMUNITY HEALTH NURSE	23,736	0.41	0	0.00	58,260	1.00	58,260	1.00
PROGRAM COORDINATOR MH HLTH	5,153	0.09	0	0.00	60,792	0.80	60,792	0.80
ENV PUBLIC HEALTH SPEC III	498	0.01	0	0.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	48,300	1.00	48,300	1.00
ENVIRONMENTAL SPEC IV	84,229	1.80	86,044	1.80	94,608	2.00	94,608	2.00
GEOGRAPHIC INFO SYS TECH II	1,284	0.04	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS ANALYST	67,833	1.85	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS SPECIALIST	52,402	1.23	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR II AGING	473	0.01	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR III AGING	170	0.00	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	34,406	0.62	28,424	0.50	55,848	1.00	55,848	1.00
FISCAL & ADMINISTRATIVE MGR B1	168	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	66,806	1.10	91,333	1.55	76,551	1.25	76,551	1.25
LABORATORY MGR B1	57,606	1.26	0	0.00	79,710	1.75	79,710	1.75
LABORATORY MANAGER B2	81,074	1.54	98,367	2.00	81,885	1.53	81,885	1.53
LABORATORY MGR B3	52,718	0.86	61,512	1.00	61,440	1.00	61,440	1.00
HEALTH & SENIOR SVCS MANAGER 2	231,546	3.92	312,263	4.01	236,304	4.00	236,304	4.00
HEALTH & SENIOR SVCS MANAGER 3	812	0.01	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	102,434	1.29	81,708	1.00	80,016	1.00	80,016	1.00
PROJECT SPECIALIST	87,975	2.16	121,224	4.50	104,802	5.74	104,802	4.24

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
CORE								
LEGAL COUNSEL	5,469	0.10	9,389	0.20	0	0.00	0	0.00
TYPIST	5,626	0.32	0	0.00	0	0.00	0	0.00
COMPUTER OPERATOR	1,287	0.07	0	0.00	0	0.00	0	0.00
DATA PROCESSOR TECHNICAL	481	0.02	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	466	0.03	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	253,070	2.81	270,048	3.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	77,998	1.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	96,655	2.00	46,356	1.00	46,356	1.00	46,356	1.00
REGISTERED NURSE	2,870	0.05	0	0.00	0	0.00	0	0.00
MEDICAL EPIDEMIOLOGIST	11,252	0.13	0	0.00	270,048	3.00	270,048	3.00
TOTAL - PS	3,881,487	87.91	2,880,547	65.20	2,875,645	65.01	2,875,645	63.51
TRAVEL, IN-STATE	163,614	0.00	238,112	0.00	100,102	0.00	100,102	0.00
TRAVEL, OUT-OF-STATE	91,384	0.00	152,981	0.00	36,627	0.00	36,627	0.00
FUEL & UTILITIES	0	0.00	154	0.00	0	0.00	0	0.00
SUPPLIES	234,649	0.00	411,146	0.00	77,291	0.00	77,291	0.00
PROFESSIONAL DEVELOPMENT	58,956	0.00	93,503	0.00	22,152	0.00	22,152	0.00
COMMUNICATION SERV & SUPP	213,891	0.00	163,439	0.00	3,939	0.00	3,939	0.00
PROFESSIONAL SERVICES	2,527,181	0.00	13,853,944	0.00	4,120,616	0.00	4,120,616	0.00
M&R SERVICES	626,660	0.00	555,894	0.00	18,821	0.00	18,821	0.00
COMPUTER EQUIPMENT	414,745	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	4,765	0.00	6,639	0.00	460	0.00	460	0.00
OFFICE EQUIPMENT	18,852	0.00	6,897	0.00	40	0.00	40	0.00
OTHER EQUIPMENT	1,067,026	0.00	912,716	0.00	90,446	0.00	90,446	0.00
PROPERTY & IMPROVEMENTS	5,704	0.00	0	0.00	147	0.00	147	0.00
REAL PROPERTY RENTALS & LEASES	10,456	0.00	8,218	0.00	4,724	0.00	4,724	0.00
EQUIPMENT RENTALS & LEASES	4,406	0.00	61,836	0.00	1,991	0.00	1,991	0.00
MISCELLANEOUS EXPENSES	35,594	0.00	53,709	0.00	6,082	0.00	6,082	0.00
TOTAL - EE	5,477,883	0.00	16,519,188	0.00	4,483,438	0.00	4,483,438	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
CORE								
PROGRAM DISTRIBUTIONS	14,049,668	0.00	8,364,881	0.00	16,196,097	0.00	16,196,097	0.00
TOTAL - PD	14,049,668	0.00	8,364,881	0.00	16,196,097	0.00	16,196,097	0.00
GRAND TOTAL	\$23,409,038	87.91	\$27,764,616	65.20	\$23,555,180	65.01	\$23,555,180	63.51
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$23,409,038	87.91	\$27,764,616	65.20	\$23,555,180	65.01	\$23,555,180	63.51
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services										
Center for Emergency Response and Terrorism										
Program is found in the following core budget(s):										
	CERT								TOTAL	
GR									-	
FEDERAL	23,555,180								23,555,180	
OTHER									-	
TOTAL	23,555,180								23,555,180	

1. What does this program do?

The Center for Emergency Response and Terrorism (CERT) receives funding from the CDC Public Health Preparedness and Response Grant and the HRSA Hospital Preparedness Grant to protect Missouri's citizens during a public health emergency or terrorist attack. The Department of Health and Senior Services (DHSS), working with federal and local partners, is building a stronger public health system to respond to potential biological, chemical, or nuclear emergencies as well as emerging infectious diseases. The department works closely with local public health agencies, schools, hospitals, universities, communities, special needs populations, health care associations, local government agencies, law enforcement, and other partners to build a comprehensive system that can respond quickly at the local, regional, and state levels. The CERT staff is also working to ensure the Strategic National Stockpile (SNS), a supply of medications, antidotes, and medical supplies, can be disseminated in a timely and efficient manner. The program is responsible for the 24/7 access for the public, local public health agencies, hospitals, physicians, and others to report diseases and emergencies.

In addition, the CDC funding has allowed the State Public Health Laboratory (SPHL) to add "rapid testing" capability, shortening the average turnaround time for a presumptive result to four hours. In an emergency, we can utilize this technology to test upwards of 700 specimens in a 24-hour period. This approximates 100 percent of expected samples to be received within a 24-hour period. Not only does this funding allow the SPHL to test for most of the CDC's Category A and B agents of terrorism, but the new instrumentation and additional personnel can be used for our day-to-day business of testing for non-bioterrorism related diseases such as whooping cough (pertussis), tularemia, norovirus, brucellosis, influenza, and emerging pathogens not yet seen in Missouri.

Also, the CDC funding has allowed the development of the Chemical Terrorism Response Program at the SPHL. As a part of their responsibilities, the SPHL has successfully implemented methods for the analysis of cyanide in blood and toxic elements in urine. The SPHL plans to expand testing this year to include methods for the analysis of nerve agents, nitrogen mustards, ricin, and additional toxic elements. The laboratory now has the capability to conduct biomonitoring studies when instruments are not being utilized for a chemical event. This program will provide the critical information necessary to help link exposure to a toxic substance and the development of disease in communities across the state.

The HRSA Grant funding is used to upgrade the state's health care system through enhanced disease reporting systems, decontamination equipment, and communication systems. This funding also enables hospitals throughout the state to be better prepared to handle epidemics of rare diseases, exposures to chemical toxins, and mass casualties.

PROGRAM DESCRIPTION

Health and Senior Services

Center for Emergency Response and Terrorism

Program is found in the following core budget(s):

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National Security Act

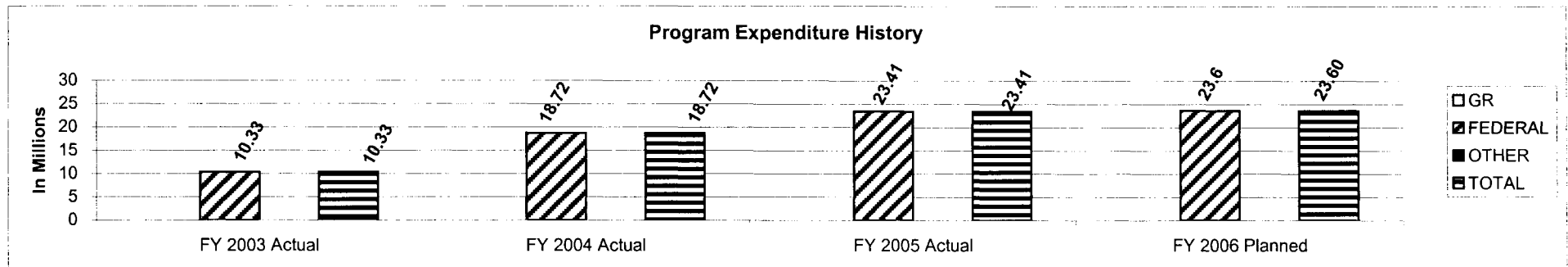
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

NA

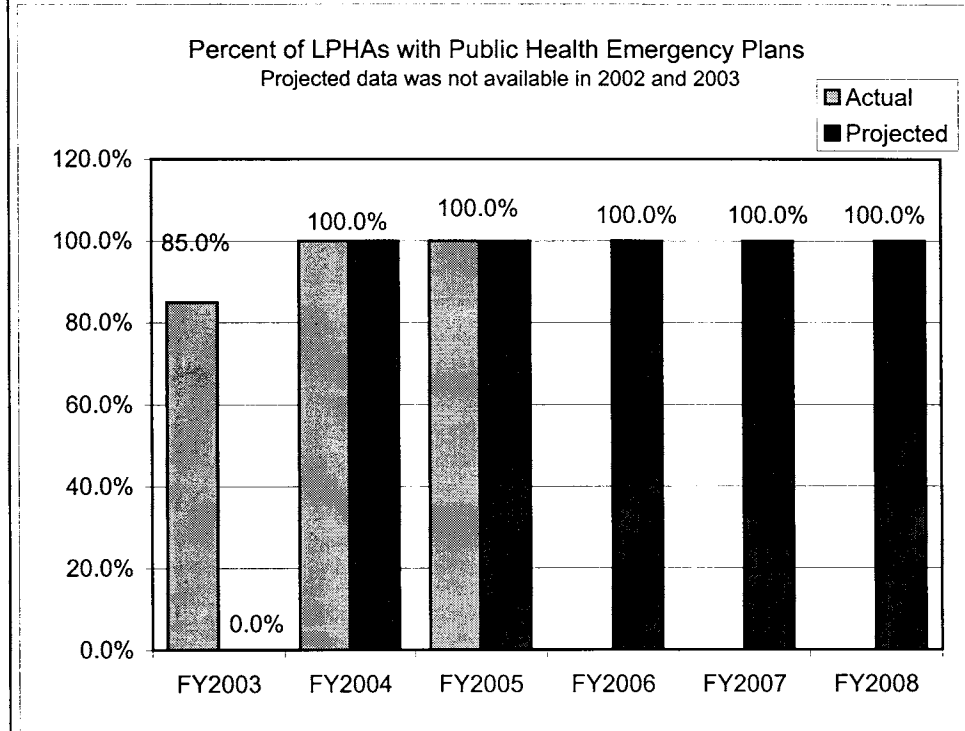
PROGRAM DESCRIPTION

Health and Senior Services

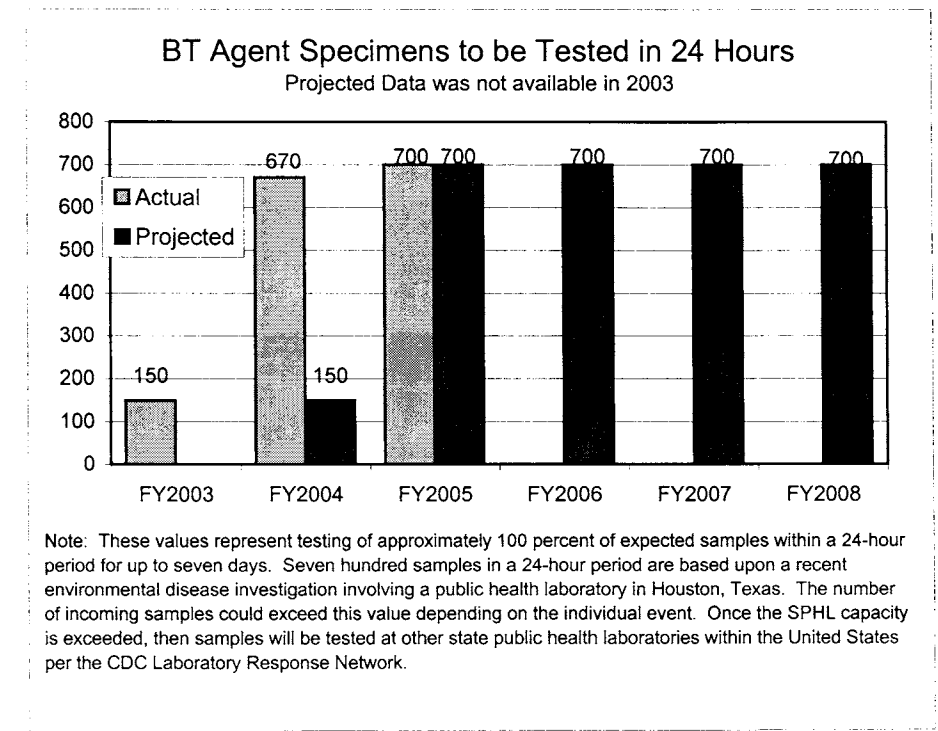
Center for Emergency Response and Terrorism

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

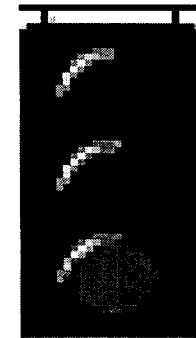
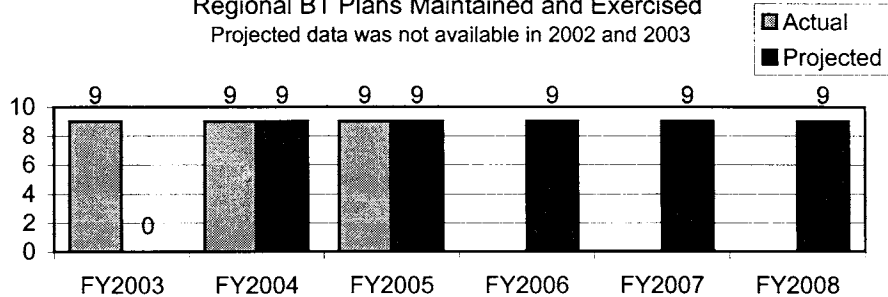
Center for Emergency Response and Terrorism

Program is found in the following core budget(s):

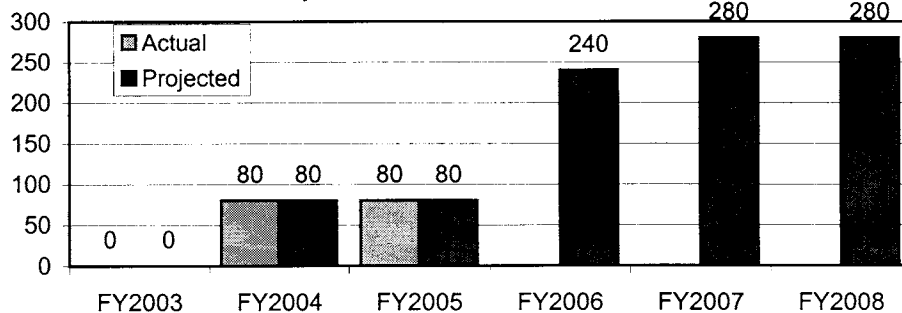
7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

Regional BT Plans Maintained and Exercised
Projected data was not available in 2002 and 2003



Chemical Agents Specimens to be Tested Within 24 Hours
Projected data was not available in 2003



Note: Number noted in projected bar is the number of different chemical agents that a specimen can be tested for. The number of samples that might occur as a result of a chemical terrorism event can only be based on the magnitude of the event. After the Tokyo, Japan, sarin attacks of 1995, approximately 20,000 people sought medical treatment. If demand for sample analysis exceeds MSPHL Chemical Terrorism Response Program capabilities, the CDC Laboratory Response Network will be utilized.

The Center for Emergency Response and Terrorism recently received a "Green" on its Strategic National Stockpile (SNS) plan; plan activities range from a possible "Red," "Yellow," and "Green," with Green being the highest rating achievable.

The "Green" indicates Missouri's readiness in providing prophylaxis to its citizens during a biological event.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING.

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTER FOR HEALTH INFO & EVAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,757,851	52.48	826,462	27.65	0	0.00	0	0.00
DEPARTMENT OF HEALTH	3,188,855	71.03	838,466	17.92	0	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	144,900	3.00	0	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	168,099	4.04	173,952	5.00	0	0.00	0	0.00
WORKERS COMPENSATION	117,540	3.07	117,763	3.00	0	0.00	0	0.00
DEPT OF HEALTH-DONATED	63,365	2.01	64,908	1.75	0	0.00	0	0.00
PUTATIVE FATHER REGISTRY	0	0.00	66,816	3.00	0	0.00	0	0.00
TOTAL - PS	5,295,710	132.63	2,233,267	61.32	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	331,371	0.00	73	0.00	0	0.00	0	0.00
DEPARTMENT OF HEALTH	3,434,060	0.00	858,528	0.00	0	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	50,000	0.00	440,800	0.00	0	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	353,679	0.00	275,000	0.00	0	0.00	0	0.00
WORKERS COMPENSATION	18,000	0.00	18,000	0.00	0	0.00	0	0.00
DEPT OF HEALTH-DONATED	51,105	0.00	472,492	0.00	0	0.00	0	0.00
PUTATIVE FATHER REGISTRY	0	0.00	42,011	0.00	0	0.00	0	0.00
TOTAL - EE	4,238,215	0.00	2,106,904	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	811	0.00	0	0.00	0	0.00	0	0.00
DEPARTMENT OF HEALTH	28,234	0.00	100,000	0.00	0	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	2,205	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	31,250	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	9,565,175	132.63	4,440,171	61.32	0	0.00	0	0.00
GRAND TOTAL	\$9,565,175	132.63	\$4,440,171	61.32	\$0	0.00	\$0	0.00

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Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL REGISTRARS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	155,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	155,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	155,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$155,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE RECONCILIATION

**DEPARTMENT OF HEALTH & SENIOR SERVICES
CENTER FOR HEALTH INFO & EVAL**

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	61.32	826,462	838,466	568,339	2,233,267	
		EE	0.00	73	858,528	1,248,303	2,106,904	
		PD	0.00	0	100,000	0	100,000	
		Total	61.32	826,535	1,796,994	1,816,642	4,440,171	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#2]	EE	0.00	0	0	(19,105)	(19,105)	FY06 one-time expenditures are deleted.
Core Reduction	[#12]	PS	(3.00)	0	0	(117,763)	(117,763)	Worker's Comp funds were core cut per OA instruction
Core Reduction	[#12]	EE	0.00	0	0	(18,000)	(18,000)	Worker's Comp funds were core cut per OA instruction
Core Reallocation	[#199]	PS	(5.00)	0	0	(173,952)	(173,952)	Reorganization: Transfer CHIME Document Services (0646) to Division of Community & Public Health.
Core Reallocation	[#202]	PS	(3.00)	0	0	(66,816)	(66,816)	Reorganization: Transfer CHIME Putative Father Registry Fund (0780) to Division of Community & Public Health.
Core Reallocation	[#218]	PS	(27.65)	(826,462)	0	0	(826,462)	Reorganization: Transfer CHIME to Division of Community & Public Health.
Core Reallocation	[#228]	PS	(17.92)	0	(838,466)	0	(838,466)	Reorganization: Transfer CHIME to Division of Community & Public Health.
Core Reallocation	[#248]	PS	(1.75)	0	0	(64,908)	(64,908)	Reorganization: Transfer CHIME Donated Funds (0658) to Division of Community & Public Health.
Core Reallocation	[#258]	EE	0.00	(73)	0	0	(73)	Reorganization: Transfer CHIME GR to Division of Community & Public Health.
Core Reallocation	[#264]	EE	0.00	0	(858,528)	0	(858,528)	Reorganization: Transfer CHIME Federal to Division of Community & Public Health.

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES CENTER FOR HEALTH INFO & EVAL

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#264]	PD	0.00	0	(100,000)	0	(100,000)	Reorganization: Transfer CHIME Federal to Division of Community & Public Health.
Core Reallocation	[#273]	EE	0.00	0	0	(472,492)	(472,492)	Reorganization: Transfer CHIME Donated Funds (0658) to Division of Community & Public Health.
Core Reallocation	[#301]	EE	0.00	0	0	(275,000)	(275,000)	Reorganization: Transfer CHIME Document Services (0646) to Division of Community & Public Health.
Core Reallocation	[#303]	EE	0.00	0	0	(28,756)	(28,756)	Reorganization: Transfer CHIME Putative Father Registry Fund (0780) to Division of Community & Public Health.
Core Reallocation	[#336]	EE	0.00	0	0	(400,000)	(400,000)	ITSD Transfer: CHIME MOPHS (0298) to ITSD.
Core Reallocation	[#337]	EE	0.00	0	0	(34,950)	(34,950)	Reorganization: Transfer CHIME MOPHS (0298) to Division of Community & Public Health.
Core Reallocation	[#338]	PS	(2.50)	0	0	(119,112)	(119,112)	ITSD Transfer: Transfer CHIME MOPHS (0298) to ITSD.
Core Reallocation	[#339]	PS	(0.50)	0	0	(25,788)	(25,788)	Reorganization: Transfer CHIME MOPHS (0298) to Division of Community & Public Health.
NET DEPARTMENT CHANGES			(61.32)	(826,535)	(1,796,994)	(1,816,642)	(4,440,171)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES
CENTER FOR HEALTH INFO & EVAL

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTER FOR HEALTH INFO & EVAL								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	97,000	3.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,934	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	193,051	6.81	136,710	4.50	0	0.00	0	0.00
GENERAL OFFICE ASSISTANT	2,939	0.16	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	282,806	13.58	259,606	13.25	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	246,684	10.44	270,417	9.49	0	0.00	0	0.00
DATA ENTRY OPER II	0	0.00	25,260	1.00	0	0.00	0	0.00
INFORMATION SUPPORT COOR	0	0.00	33,740	1.00	0	0.00	0	0.00
COMPUTER INFO TECH TRAINEE	58,415	2.19	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	200,792	6.35	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	206,000	5.79	144,900	3.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	941,487	22.60	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	50,467	1.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	222,443	3.94	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	610,029	12.89	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	696,333	12.36	0	0.00	0	0.00	0	0.00
COMP INFO TECHNOLOGY MGR I	146,387	2.33	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	0	0.00	4,615	0.25	0	0.00	0	0.00
RESEARCH ANAL III	522,250	13.02	600,098	13.84	0	0.00	0	0.00
HEALTH PROGRAM REP III	71,454	2.00	70,299	2.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	57,550	1.00	0	0.00	0	0.00	0	0.00
RESEARCH MANAGER B1	46,306	1.00	101,964	2.00	0	0.00	0	0.00
RESEARCH MANAGER B2	170,079	2.99	110,171	1.55	0	0.00	0	0.00
RESEARCH MANAGER B3	66,178	1.00	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	47,374	1.00	46,224	1.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	90,088	1.63	115,602	1.70	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	25,803	0.38	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	56,110	0.80	76,846	0.75	0	0.00	0	0.00
PROJECT SPECIALIST	54,906	1.20	46,059	0.75	0	0.00	0	0.00
CLERK	25,859	1.37	6,405	0.24	0	0.00	0	0.00
TYPIST	8,131	0.34	29,751	1.00	0	0.00	0	0.00
COMPUTER OPERATOR	400	0.02	0	0.00	0	0.00	0	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTER FOR HEALTH INFO & EVAL								
CORE								
DATA PROCESSOR TECHNICAL	87,225	2.44	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	83,230	1.00	57,600	1.00	0	0.00	0	0.00
TOTAL - PS	5,295,710	132.63	2,233,267	61.32	0	0.00	0	0.00
TRAVEL, IN-STATE	60,446	0.00	37,052	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	24,090	0.00	22,940	0.00	0	0.00	0	0.00
SUPPLIES	60,713	0.00	56,572	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	78,388	0.00	42,500	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	552,945	0.00	25,600	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,928,205	0.00	1,652,404	0.00	0	0.00	0	0.00
M&R SERVICES	736,899	0.00	163,072	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	532,995	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	37,939	0.00	19,105	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	17,166	0.00	7,500	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	12,644	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	300	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	192,870	0.00	55,000	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,615	0.00	25,159	0.00	0	0.00	0	0.00
TOTAL - EE	4,238,215	0.00	2,106,904	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,850	0.00	100,000	0.00	0	0.00	0	0.00
DEBT SERVICE	26,400	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	31,250	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$9,565,175	132.63	\$4,440,171	61.32	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$2,090,033	52.48	\$826,535	27.65	\$0	0.00		0.00
FEDERAL FUNDS	\$6,651,149	71.03	\$1,796,994	17.92	\$0	0.00		0.00
OTHER FUNDS	\$823,993	9.12	\$1,816,642	15.75	\$0	0.00		0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL REGISTRARS								
CORE								
PROGRAM DISTRIBUTIONS	155,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	155,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$155,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$155,000	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR LOCAL PUBLIC HLTH SVC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	332,099	7.73	275,742	7.52	0	0.00	0	0.00
DEPARTMENT OF HEALTH	76,352	1.01	90,961	1.00	0	0.00	0	0.00
DEPT OF HEALTH-DONATED	71,272	1.23	92,961	2.30	0	0.00	0	0.00
TOTAL - PS	479,723	9.97	459,664	10.82	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	22,677	0.00	21,065	0.00	0	0.00	0	0.00
DEPARTMENT OF HEALTH	0	0.00	9,542	0.00	0	0.00	0	0.00
DEPT OF HEALTH-DONATED	27,287	0.00	126,597	0.00	0	0.00	0	0.00
TOTAL - EE	49,964	0.00	157,204	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT OF HEALTH-DONATED	0	0.00	34,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	34,000	0.00	0	0.00	0	0.00
TOTAL	529,687	9.97	650,868	10.82	0	0.00	0	0.00
GRAND TOTAL	\$529,687	9.97	\$650,868	10.82	\$0	0.00	\$0	0.00

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CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES CTR FOR LOCAL PUBLIC HLTH SVC

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	10.82	275,742	90,961	92,961	459,664	
		EE	0.00	21,065	9,542	126,597	157,204	
		PD	0.00	0	0	34,000	34,000	
		Total	10.82	296,807	100,503	253,558	650,868	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#217]	PS	(7.52)	(275,742)	0	0	(275,742)	Reorganization: Transfer CLPHS to Division of Community & Public Health.
Core Reallocation	[#227]	PS	(1.00)	0	(90,961)	0	(90,961)	Reorganization: Transfer CLPHS to Division of Community & Public Health.
Core Reallocation	[#245]	PS	(2.30)	0	0	(92,961)	(92,961)	Reorganization: Transfer CLPHS Donated Funds (0658) to Division of Community & Public Health.
Core Reallocation	[#255]	EE	0.00	(21,065)	0	0	(21,065)	Reorganization: Transfer CLPHS to Division of Community & Public Health.
Core Reallocation	[#263]	EE	0.00	0	(9,542)	0	(9,542)	Reorganization: Transfer CLPHS to Division of Community & Public Health.
Core Reallocation	[#276]	EE	0.00	0	0	(126,597)	(126,597)	Reorganization: Transfer CLPHS Donated Funds (0658) to Division of Community & Public Health.
Core Reallocation	[#276]	PD	0.00	0	0	(34,000)	(34,000)	Reorganization: Transfer CLPHS Donated Funds (0658) to Division of Community & Public Health.
NET DEPARTMENT CHANGES			(10.82)	(296,807)	(100,503)	(253,558)	(650,868)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVI
CTR FOR LOCAL PUBLIC HLTH SVC

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR LOCAL PUBLIC HLTH SVC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,896	0.99	28,260	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	25,810	1.00	25,860	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	131	0.01	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	1,348	0.07	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	864	0.03	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	1,039	0.03	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	6,332	0.16	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	685	0.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	2,486	0.06	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	596	0.01	0	0.00	0	0.00	0	0.00
COMP INFO TECHNOLOGY MGR I	270	0.00	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	33,466	0.89	37,812	1.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	46,859	1.36	77,948	2.50	0	0.00	0	0.00
HEALTH PROGRAM REP III	17,017	0.46	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR MH HLTH	168,750	2.88	127,855	3.32	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	145,879	2.00	161,929	2.00	0	0.00	0	0.00
DATA PROCESSOR TECHNICAL	295	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	479,723	9.97	459,664	10.82	0	0.00	0	0.00
TRAVEL, IN-STATE	10,398	0.00	22,784	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,795	0.00	21,450	0.00	0	0.00	0	0.00
SUPPLIES	6,065	0.00	10,683	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	845	0.00	13,986	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	888	0.00	6,050	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	23,064	0.00	58,459	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	292	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	2,780	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	551	0.00	740	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	179	0.00	1,050	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	102	0.00	1,700	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,297	0.00	20,010	0.00	0	0.00	0	0.00
TOTAL - EE	49,964	0.00	157,204	0.00	0	0.00	0	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR LOCAL PUBLIC HLTH SVC								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	34,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	34,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$529,687	9.97	\$650,868	10.82	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$354,776	7.73	\$296,807	7.52	\$0	0.00		0.00
FEDERAL FUNDS	\$76,352	1.01	\$100,503	1.00	\$0	0.00		0.00
OTHER FUNDS	\$98,559	1.23	\$253,558	2.30	\$0	0.00		0.00

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL HEALTH SVC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,726,358	74.37	2,452,394	68.55	0	0.00	0	0.00
DEPARTMENT OF HEALTH	4,481,636	119.54	4,787,790	118.95	0	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	167,926	4.87	199,490	6.50	0	0.00	0	0.00
HAZARDOUS WASTE REMEDIAL	175,148	4.39	178,077	6.00	0	0.00	0	0.00
TOTAL - PS	7,551,068	203.17	7,617,751	200.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	939,999	0.00	503,880	0.00	0	0.00	0	0.00
DEPARTMENT OF HEALTH	1,361,046	0.00	1,414,310	0.00	0	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	74,186	0.00	72,500	0.00	0	0.00	0	0.00
HAZARDOUS WASTE REMEDIAL	59,770	0.00	68,532	0.00	0	0.00	0	0.00
TOTAL - EE	2,435,001	0.00	2,059,222	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
MO PUBLIC HEALTH SERVICES	10,815	0.00	4,107	0.00	0	0.00	0	0.00
TOTAL - PD	10,815	0.00	4,107	0.00	0	0.00	0	0.00
TOTAL	9,996,884	203.17	9,681,080	200.00	0	0.00	0	0.00
GRAND TOTAL	\$9,996,884	203.17	\$9,681,080	200.00	\$0	0.00	\$0	0.00

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CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES ENVIRONMENTAL HEALTH SVC

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	200.00	2,452,394	4,787,790	377,567	7,617,751	
		EE	0.00	503,880	1,414,310	141,032	2,059,222	
		PD	0.00	0	0	4,107	4,107	
		Total	200.00	2,956,274	6,202,100	522,706	9,681,080	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#5]	EE	0.00	(3,255)	0	0	(3,255)	FY06 one-time expenditures are deleted.
Core Reallocation	[#216]	PS	(68.55)	(2,452,394)	0	0	(2,452,394)	Reorganization: Transfer EHCDP to Division of Community & Public Health.
Core Reallocation	[#234]	PS	(8.00)	0	(327,144)	0	(327,144)	Reorganization: Transfer Environmental Regulatory programs from the former Div of Environmental Health & Communicable Disease Prevention to the Div of Regulation & Licensure
Core Reallocation	[#235]	PS	(110.95)	0	(4,460,646)	0	(4,460,646)	Reorganization: Transfer EHCDP to Division of Community & Public Health.
Core Reallocation	[#260]	EE	0.00	(53,678)	0	0	(53,678)	Reorganization: Transfer Environmental Regulatory programs from the former Div of Environmental Health & Communicable Disease Prevention to the Div of Regulation & Licensure
Core Reallocation	[#261]	EE	0.00	(446,947)	0	0	(446,947)	Reorganization: Transfer EHCDP to Division of Community & Public Health.
Core Reallocation	[#266]	EE	0.00	0	(100,014)	0	(100,014)	Reorganization: Transfer Environmental Regulatory programs from the former Div of Environmental Health & Communicable Disease Prevention to the Div of Regulation & Licensure
Core Reallocation	[#267]	EE	0.00	0	(1,314,296)	0	(1,314,296)	Reorganization: Transfer EHCDP to Division of Community & Public Health.

CORE RECONCILIATION

**DEPARTMENT OF HEALTH & SENIOR SERVICES
ENVIRONMENTAL HEALTH SVC**

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#300]	EE	0.00	0	0	(72,500)	(72,500)	Reorganization: Transfer Environmental Regulatory programs MOPHS Fund (0298) from the former Div of Environmental Health & Communicable Disease Prevention to the Div of Regulation & Licensure
Core Reallocation	[#300]	PD	0.00	0	0	(4,107)	(4,107)	Reorganization: Transfer Environmental Regulatory programs MOPHS Fund (0298) from the former Div of Environmental Health & Communicable Disease Prevention to the Div of Regulation & Licensure
Core Reallocation	[#341]	PS	(6.00)	0	0	(199,490)	(199,490)	Reorganization: Transfer Environmental Regulatory programs MOPHS Fund (0298) from the former Div of Environmental Health & Communicable Disease Prevention to the Div of Regulation & Licensure
Core Reallocation	[#366]	PS	(6.00)	0	0	(178,077)	(178,077)	Reallocation/Reorganization: EHCDP Hazardous Waste Remedial Fund (0690) to DCPH Hazardous Waste Fund (0676). Funding from the HWRF was replaced by the HWF in the FY2005 legislative session.
Core Reallocation	[#372]	EE	0.00	0	0	(68,532)	(68,532)	Reallocation/Reorganization: EHCDP Hazardous Waste Remedial Fund (0690) to DCPH Hazardous Waste Fund (0676). Funding from the HWRF was replaced by the HWF in the FY2005 legislative session.
Core Reallocation	[#966]	PS	(0.50)	0	0	0	0	ITSD Transfer: EHCDP FTE authority for MOPHS (0298) to ITSD.
NET DEPARTMENT CHANGES			(200.00)	(2,956,274)	(6,202,100)	(522,706)	(9,681,080)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	

CORE RECONCILIATION

**DEPARTMENT OF HEALTH & SENIOR SERVICES
ENVIRONMENTAL HEALTH SVC**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
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GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
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Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL HEALTH SVC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	191,676	6.98	191,580	7.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	48,031	2.00	0	(0.00)	0	(0.00)
OFFICE SUPPORT ASST (KEYBRD)	340,671	16.62	388,276	18.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	340,866	14.94	347,678	14.75	0	0.00	0	0.00
INFORMATION SUPPORT COOR	25,018	1.00	29,244	1.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	7,164	0.22	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	84,142	2.24	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	33,346	0.83	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	34,235	0.66	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	93,301	2.15	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	4,496	0.08	0	0.00	0	0.00	0	0.00
COMP INFO TECHNOLOGY MGR I	3,002	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	37,260	1.66	48,897	2.00	0	0.00	0	0.00
ACCOUNTING ANAL III	38,705	0.98	38,532	1.00	0	0.00	0	0.00
RESEARCH ANAL I	42,999	1.58	96,012	3.00	0	0.00	0	0.00
RESEARCH ANAL II	33,623	1.06	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	33,834	0.96	41,916	1.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	48,250	1.00	48,300	1.00	0	0.00	0	0.00
EXECUTIVE I	42,209	1.51	93,252	3.00	0	0.00	0	0.00
EXECUTIVE II	51,668	1.57	72,888	2.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	74,489	1.82	82,116	2.00	0	(0.00)	0	(0.00)
PLANNER II	29,569	0.80	28,359	0.75	0	0.00	0	0.00
PLANNER III	180,385	3.95	196,373	4.00	0	0.00	0	0.00
HEALTH PROGRAM REP I	270,482	9.17	342,802	11.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	553,471	17.72	536,900	16.40	0	(0.00)	0	(0.00)
HEALTH PROGRAM REP III	777,194	20.50	814,281	20.00	0	0.00	0	0.00
OCCUPTNL SFTY & HLTH CNSLT I	1,220	0.04	0	0.00	0	0.00	0	0.00
OCCUPTNL SFTY & HLTH CNSLT II	27,838	0.82	35,076	1.00	0	0.00	0	0.00
HEALTH EDUCATOR II	69,104	2.00	182,640	5.00	0	0.00	0	0.00
HEALTH EDUCATOR III	39,238	1.00	43,584	1.00	0	0.00	0	0.00
EPIDEMIOLOGY SPECIALIST	634,953	15.65	553,592	14.00	0	0.00	0	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	405,969	8.99	383,194	8.00	0	0.00	0	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL HEALTH SVC								
CORE								
PUBLIC HEALTH EPIDEMIOLOGIST	66,178	1.00	66,228	1.00	0	0.00	0	0.00
RADIOLOGICAL HEALTH ANAL	503	0.01	0	0.00	0	0.00	0	0.00
HEALTH FACILITIES CNSLT I	2,469	0.05	0	0.00	0	0.00	0	0.00
COOR OF CHILDRENS PROGRAMS	39,238	1.00	44,508	1.00	0	0.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	5,578	0.13	0	0.00	0	0.00	0	0.00
COMMUNITY HEALTH NURSE III	30,862	0.83	37,812	1.00	0	0.00	0	0.00
COMMUNITY HEALTH NURSE IV	45,331	1.00	45,384	1.00	0	0.00	0	0.00
COMMUNITY HEALTH NURSE V	248,893	6.00	282,325	6.00	0	0.00	0	0.00
CNSLT COMMUNITY HEALTH NURSE	178,755	4.00	200,546	3.80	0	(0.00)	0	(0.00)
TOXICOLOGIST	18,228	0.33	59,532	1.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC IV	303,958	7.01	316,050	7.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC V	362,384	7.70	386,400	8.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC I	11,120	0.42	26,838	1.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	218,889	6.54	213,621	6.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	157,818	4.00	167,880	4.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC IV	129,295	2.62	106,841	2.20	0	0.00	0	0.00
ENVIRONMENTAL ENGR I	0	0.00	39,718	1.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	41,627	0.99	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS ANALYST	42,650	1.11	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS SPECIALIST	33,010	0.77	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	205,876	4.28	190,200	4.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	62,062	1.00	62,112	1.00	0	0.00	0	0.00
RESEARCH MANAGER B2	492	0.01	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	324,719	5.67	340,261	6.10	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	201,439	2.98	202,464	3.00	0	0.00	0	0.00
DIVISION DIRECTOR	81,658	1.00	81,708	1.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	70,570	1.00	70,620	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	34,134	1.01	33,180	1.00	0	0.00	0	0.00
PROJECT SPECIALIST	74,128	1.85	0	0.00	0	0.00	0	0.00
TYPIST	3,650	0.19	0	0.00	0	0.00	0	0.00
DATA PROCESSOR TECHNICAL	5,177	0.13	0	0.00	0	0.00	0	0.00
TOTAL - PS	7,551,068	203.17	7,617,751	200.00	0	0.00	0	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL HEALTH SVC								
CORE								
TRAVEL, IN-STATE	466,226	0.00	412,446	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	128,333	0.00	131,989	0.00	0	0.00	0	0.00
SUPPLIES	465,717	0.00	108,234	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	60,726	0.00	80,312	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	23,650	0.00	100,290	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	807,876	0.00	932,531	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	0	0.00	947	0.00	0	0.00	0	0.00
M&R SERVICES	24,450	0.00	50,280	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	222,155	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	7,500	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	54,390	0.00	48,281	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	102,213	0.00	120,154	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	2,276	0.00	2,656	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	12,767	0.00	6,088	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,138	0.00	14,713	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	50,584	0.00	50,301	0.00	0	0.00	0	0.00
TOTAL - EE	2,435,001	0.00	2,059,222	0.00	0	0.00	0	0.00
REFUNDS	10,815	0.00	4,107	0.00	0	0.00	0	0.00
TOTAL - PD	10,815	0.00	4,107	0.00	0	0.00	0	0.00
GRAND TOTAL	\$9,996,884	203.17	\$9,681,080	200.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$3,666,357	74.37	\$2,956,274	68.55	\$0	0.00		0.00
FEDERAL FUNDS	\$5,842,682	119.54	\$6,202,100	118.95	\$0	0.00		0.00
OTHER FUNDS	\$487,845	9.26	\$522,706	12.50	\$0	0.00		0.00

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF COMM HEALTH SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,639,661	73.14	2,290,580	68.05	0	0.00	0	0.00
DEPARTMENT OF HEALTH	8,639,612	232.94	9,668,013	256.89	0	0.00	0	0.00
HEALTH INITIATIVES	40,046	0.84	41,317	0.84	0	0.00	0	0.00
HEALTH ACCESS INCENTIVE	79,882	2.26	85,220	2.00	0	0.00	0	0.00
PROF & PRACT NURSING LOANS	65,285	1.79	65,735	2.00	0	0.00	0	0.00
ORGAN DONOR PROGRAM	84,958	2.15	96,092	1.45	0	0.00	0	0.00
TOTAL - PS	11,549,444	313.12	12,246,957	331.23	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	356,222	0.00	138,436	0.00	0	0.00	0	0.00
DEPARTMENT OF HEALTH	1,729,894	0.00	1,314,607	0.00	0	0.00	0	0.00
PROF & PRACT NURSING LOANS	14,767	0.00	18,000	0.00	0	0.00	0	0.00
ORGAN DONOR PROGRAM	65,037	0.00	90,010	0.00	0	0.00	0	0.00
TOTAL - EE	2,165,920	0.00	1,561,053	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	98,229	0.00	0	0.00	0	0.00
DEPARTMENT OF HEALTH	8	0.00	10,826	0.00	0	0.00	0	0.00
TOTAL - PD	8	0.00	109,055	0.00	0	0.00	0	0.00
TOTAL	13,715,372	313.12	13,917,065	331.23	0	0.00	0	0.00
GRAND TOTAL	\$13,715,372	313.12	\$13,917,065	331.23	\$0	0.00	\$0	0.00

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CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV OF COMM HEALTH SERVICES

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	331.23	2,290,580	9,668,013	288,364	12,246,957	
		EE	0.00	138,436	1,314,607	108,010	1,561,053	
		PD	0.00	98,229	10,826	0	109,055	
		Total	331.23	2,527,245	10,993,446	396,374	13,917,065	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#196]	PS	(1.45)	0	0	(96,092)	(96,092)	Reorganization: Transfer Organ Donor (0824) from Division of Community Health to Division of Community and Public Health.
Core Reallocation	[#204]	PS	(2.00)	0	0	(65,735)	(65,735)	Reorganization: Transfer DCH Professional & Practical Nurse Loan Fund (0565) to Division of Community & Public Health.
Core Reallocation	[#207]	PS	(2.00)	0	0	(85,220)	(85,220)	Reorganization: Transfer DCH Health Access Incentive (0276) to Division of Community & Public Health.
Core Reallocation	[#215]	PS	(68.05)	(2,290,580)	0	0	(2,290,580)	Reorganization: Transfer Division of Community Health to Division of Community & Public Health.
Core Reallocation	[#231]	PS	(256.89)	0	(9,668,013)	0	(9,668,013)	Reorganization: Transfer Division of Community Health to Division of Community & Public Health.
Core Reallocation	[#250]	PS	(0.84)	0	0	(41,317)	(41,317)	Reorganization: Transfer DCH Health Initiatives (0275) to Division of Community & Public Health.
Core Reallocation	[#259]	EE	0.00	(138,436)	0	0	(138,436)	Reorganization: Transfer Division of Community Health to Division of Community & Public Health.
Core Reallocation	[#259]	PD	0.00	(98,229)	0	0	(98,229)	Reorganization: Transfer Division of Community Health to Division of Community & Public Health.
Core Reallocation	[#265]	EE	0.00	0	(1,314,607)	0	(1,314,607)	Reorganization: Transfer Division of Community Health to Division of Community & Public Health.

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV OF COMM HEALTH SERVICES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#265] PD	0.00	0	(10,826)	0	(10,826)	Reorganization: Transfer Division of Community Health to Division of Community & Public Health.
Core Reallocation	[#280] EE	0.00	0	0	(18,000)	(18,000)	Reorganization: Transfer DCH Professional & Practical Nurse Loan Fund (0565) to Division of Community & Public Health.
Core Reallocation	[#283] EE	0.00	0	0	(90,010)	(90,010)	Reorganization: Transfer DCH Organ Donor Fund (0824) to Division of Community & Public Health.
NET DEPARTMENT CHANGES		(331.23)	(2,527,245)	(10,993,446)	(396,374)	(13,917,065)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF COMM HEALTH SERVICES								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	21,850	1.00	20,576	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	611,439	22.16	608,111	22.25	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	268,501	13.20	293,014	14.00	0	(0.00)	0	(0.00)
SR OFC SUPPORT ASST (KEYBRD)	871,214	37.63	861,203	38.50	0	0.00	0	0.00
INFORMATION SUPPORT COOR	77,366	2.90	79,992	3.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	6,299	0.19	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	42,408	1.17	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	65,593	1.66	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	5,802	0.11	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	74,596	1.45	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	7,195	0.13	0	0.00	0	0.00	0	0.00
COMP INFO TECHNOLOGY MGR I	2,286	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	21,851	1.01	23,100	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	98,705	4.22	120,900	5.00	0	0.00	0	0.00
ACCOUNTANT I	45,564	1.63	93,012	3.00	0	0.00	0	0.00
ACCOUNTANT II	24,952	0.78	39,288	1.00	0	0.00	0	0.00
ACCOUNTING ANAL III	96,656	2.00	102,744	2.00	0	0.00	0	0.00
RESEARCH ANAL II	47,053	1.43	73,224	2.00	0	0.00	0	0.00
RESEARCH ANAL III	165,653	4.31	190,422	6.00	0	0.00	0	0.00
RESEARCH ANAL IV	29,732	0.59	57,100	1.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	52,220	1.66	96,012	3.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	112,038	2.85	121,794	3.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	42,381	0.92	0	0.00	0	0.00	0	0.00
EXECUTIVE I	43,010	1.45	33,690	1.00	0	0.00	0	0.00
EXECUTIVE II	22,992	0.75	35,812	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	97,571	2.81	188,342	5.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	254,248	5.84	262,068	6.00	0	(0.00)	0	(0.00)
PLANNER II	3,789	0.10	83,832	2.00	0	0.00	0	0.00
PLANNER III	154,298	3.06	181,535	4.00	0	(0.00)	0	(0.00)
HEALTH PROGRAM REP I	211,367	6.95	273,575	9.00	0	(0.00)	0	(0.00)
HEALTH PROGRAM REP II	629,138	19.16	602,107	20.10	0	(0.00)	0	(0.00)
HEALTH PROGRAM REP III	1,892,301	49.25	1,966,952	50.23	0	(0.00)	0	(0.00)

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF COMM HEALTH SERVICES								
CORE								
HEALTH EDUCATOR III	219,805	5.28	281,470	6.50	0	0.00	0	0.00
SPEC HLTH CARE NEEDS REG COORD	152,760	3.30	191,016	4.00	0	0.00	0	0.00
EPIDEMIOLOGY SPECIALIST	118,371	3.09	128,684	3.00	0	0.00	0	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	39,238	1.00	120,580	2.50	0	0.00	0	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	83,578	1.27	331,138	5.00	0	0.00	0	0.00
COOR OF CHILDRENS PROGRAMS	17,383	0.38	0	0.00	0	0.00	0	0.00
NUTRITIONIST II	55,019	1.79	60,600	2.00	0	0.00	0	0.00
NUTRITIONIST III	494,866	13.44	539,482	15.00	0	0.00	0	0.00
NUTRITION SPECIALIST	369,640	8.63	388,350	9.00	0	0.00	0	0.00
REGISTERED NURSE IV	33,077	0.88	41,012	1.00	0	0.00	0	0.00
HEALTH FACILITIES NRSNG CNSLT	501	0.01	0	0.00	0	0.00	0	0.00
COMMUNITY HEALTH NURSE II	0	0.00	21,626	0.60	0	0.00	0	0.00
COMMUNITY HEALTH NURSE III	718,874	19.14	715,897	20.00	0	0.00	0	0.00
COMMUNITY HEALTH NURSE IV	215,639	5.33	208,010	5.00	0	0.00	0	0.00
COMMUNITY HEALTH NURSE V	221,578	4.95	269,085	6.00	0	0.00	0	0.00
CNSLT COMMUNITY HEALTH NURSE	342,206	6.89	332,623	7.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH/RS	7,059	0.18	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR MH HLTH	464,471	9.28	543,142	11.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH/RS	1,962	0.06	14,383	0.25	0	0.00	0	0.00
SOCIAL SERVICE WORKER II	87	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	113,547	1.85	85,611	1.40	0	0.00	0	0.00
RESEARCH MANAGER B2	54	0.00	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	326,057	6.58	348,899	7.00	0	(0.00)	0	(0.00)
HEALTH & SENIOR SVCS MANAGER 2	680,601	11.60	632,821	11.07	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	112,337	1.70	137,754	2.00	0	0.00	0	0.00
DIVISION DIRECTOR	82,942	1.00	82,992	1.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	70,650	1.00	70,700	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	66,199	1.46	33,180	1.00	0	0.00	0	0.00
PROJECT SPECIALIST	148,525	4.75	47,368	2.10	0	0.00	0	0.00
PROGRAM CONSULTANT	300	0.00	10,000	0.09	0	0.00	0	0.00
TYPIST	32,180	1.66	0	0.00	0	0.00	0	0.00
DATA PROCESSOR TECHNICAL	2,761	0.09	0	0.00	0	0.00	0	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF COMM HEALTH SERVICES								
CORE								
CONSULTING PHYSICIAN	3,510	0.03	12,500	0.05	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	6,971	0.11	8,203	0.05	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	144,351	2.13	137,754	2.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	21,128	0.50	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	29,119	0.56	8,000	0.05	0	0.00	0	0.00
HEALTH PROGRAM AIDE	13,600	0.26	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM CONSULTANT	38,430	0.53	35,672	0.49	0	0.00	0	0.00
TOTAL - PS	11,549,444	313.12	12,246,957	331.23	0	0.00	0	0.00
TRAVEL, IN-STATE	314,238	0.00	261,049	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	106,576	0.00	98,704	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,010	0.00	0	0.00	0	0.00
SUPPLIES	230,113	0.00	508,747	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	56,896	0.00	28,846	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	350,901	0.00	378,558	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	670,549	0.00	184,416	0.00	0	0.00	0	0.00
M&R SERVICES	97,248	0.00	11,934	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	247,240	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	32,064	0.00	22,737	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	10,022	0.00	19,215	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	8,289	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	17,814	0.00	6,823	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,175	0.00	12,654	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	20,795	0.00	26,360	0.00	0	0.00	0	0.00
TOTAL - EE	2,165,920	0.00	1,561,053	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	8	0.00	109,055	0.00	0	0.00	0	0.00
TOTAL - PD	8	0.00	109,055	0.00	0	0.00	0	0.00
GRAND TOTAL	\$13,715,372	313.12	\$13,917,065	331.23	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$2,995,883	73.14	\$2,527,245	68.05	\$0	0.00		0.00
FEDERAL FUNDS	\$10,369,514	232.94	\$10,993,446	256.89	\$0	0.00		0.00
OTHER FUNDS	\$349,975	7.04	\$396,374	6.29	\$0	0.00		0.00

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,812,056	167.71	5,812,056	167.71
DEPARTMENT OF HEALTH	0	0.00	0	0.00	15,109,976	387.96	15,109,976	387.96
HEALTH INITIATIVES	0	0.00	0	0.00	41,317	0.84	41,317	0.84
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	85,220	2.00	85,220	2.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	25,788	0.50	25,788	0.50
PROF & PRACT NURSING LOANS	0	0.00	0	0.00	65,735	2.00	65,735	2.00
DEPT HEALTH & SR SV DOCUMENT	0	0.00	0	0.00	326,412	8.00	326,412	8.00
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	157,869	4.05	157,869	4.05
HAZARDOUS WASTE FUND	0	0.00	0	0.00	178,077	6.00	178,077	6.00
PUTATIVE FATHER REGISTRY	0	0.00	0	0.00	66,816	3.00	66,816	3.00
ORGAN DONOR PROGRAM	0	0.00	0	0.00	96,092	1.45	96,092	1.45
TOTAL - PS	0	0.00	0	0.00	21,965,358	583.51	21,965,358	583.51
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	664,793	0.00	664,793	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	3,640,327	0.00	3,640,327	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	34,950	0.00	34,950	0.00
PROF & PRACT NURSING LOANS	0	0.00	0	0.00	16,900	0.00	16,900	0.00
DEPT HEALTH & SR SV DOCUMENT	0	0.00	0	0.00	272,700	0.00	272,700	0.00
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	631,089	0.00	631,089	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	68,532	0.00	68,532	0.00
PUTATIVE FATHER REGISTRY	0	0.00	0	0.00	28,756	0.00	28,756	0.00
ORGAN DONOR PROGRAM	0	0.00	0	0.00	82,010	0.00	82,010	0.00
GOV CNCL ON PHYS FITNESS TRUST	0	0.00	0	0.00	350,000	0.00	350,000	0.00
TOTAL - EE	0	0.00	0	0.00	5,790,057	0.00	5,790,057	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	38,230	0.00	38,230	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	40,826	0.00	40,826	0.00
DEPT HEALTH & SR SV DOCUMENT	0	0.00	0	0.00	2,300	0.00	2,300	0.00
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	2,000	0.00	2,000	0.00
TOTAL - PD	0	0.00	0	0.00	83,356	0.00	83,356	0.00
TOTAL	0	0.00	0	0.00	27,838,771	583.51	27,838,771	583.51

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Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	232,484	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	604,398	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	1,653	0.00
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	0	0.00	3,410	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	1,032	0.00
PROF & PRACT NURSING LOANS	0	0.00	0	0.00	0	0.00	2,630	0.00
DEPT HEALTH & SR SV DOCUMENT	0	0.00	0	0.00	0	0.00	13,056	0.00
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	0	0.00	6,314	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	7,123	0.00
PUTATIVE FATHER REGISTRY	0	0.00	0	0.00	0	0.00	2,673	0.00
ORGAN DONOR PROGRAM	0	0.00	0	0.00	0	0.00	3,843	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	878,616	0.00
TOTAL	0	0.00	0	0.00	0	0.00	878,616	0.00
TWO STEP REPOSITIONING - 0000014								
PERSONAL SERVICES								
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	3,214	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,214	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,214	0.00
DHSS - COMPREHENSIVE TOBACCO - 1580004								
PERSONAL SERVICES								
HFT-TOBACCO PREVENTION ACCT	0	0.00	0	0.00	174,150	4.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	174,150	4.50	0	0.00
EXPENSE & EQUIPMENT								
HFT-TOBACCO PREVENTION ACCT	0	0.00	0	0.00	46,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	46,500	0.00	0	0.00
TOTAL	0	0.00	0	0.00	220,650	4.50	0	0.00
DHSS - VITAL RECORDS - 1580003								
PERSONAL SERVICES								

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Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
DHSS - VITAL RECORDS - 1580003								
PERSONAL SERVICES								
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	72,240	3.00	72,240	3.00
TOTAL - PS	0	0.00	0	0.00	72,240	3.00	72,240	3.00
EXPENSE & EQUIPMENT								
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	20,805	0.00	20,805	0.00
TOTAL - EE	0	0.00	0	0.00	20,805	0.00	20,805	0.00
TOTAL	0	0.00	0	0.00	93,045	3.00	93,045	3.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,152,466	591.01	\$28,813,646	586.51

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CORE DECISION ITEM

Health and Senior Services					Budget Unit 58030C				
Community and Public Health									
Core - Division of Community and Public Health Program Operations									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	5,812,056	15,109,976	1,043,326	21,965,358	PS	5,812,056	15,109,976	1,043,326	21,965,358
EE	664,793	3,640,327	1,484,937	5,790,057	EE	664,793	3,640,327	1,484,937	5,790,057
PSD	38,230	40,826	4,300	83,356	PSD	38,230	40,826	4,300	83,356
Total	6,515,079	18,791,129	2,532,563	27,838,771	Total	6,515,079	18,791,129	2,532,563	27,838,771
FTE	167.71	387.96	27.84	583.51	FTE	167.71	387.96	27.84	583.51
Est. Fringe	2,788,043	7,248,255	500,483	10,536,782	Est. Fringe	2,788,043	7,248,255	500,483	10,536,782
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Health Initiatives (0275); Health Access Incentive (0276); Prof and Prac Nursing Loans (0565); Organ Donor (0824); MO Public Health Services Fund (0298); DHSS Donated (0658); Document Services (0646); Hazardous Waste Fund (0676); Putative Father Registry (0780); Governor's Council on Physical Fitness Trust (0924)					Other Funds: Health Initiatives (0275); Health Access Incentive (0276); Prof and Prac Nursing Loans (0565); Organ Donor (0824); MO Public Health Services Fund (0298); DHSS Donated (0658); Document Services (0646); Hazardous Waste Fund (0676); Putative Father Registry (0780); Governor's Council on Physical Fitness Trust (0924)				
2. CORE DESCRIPTION									
<p>The Division of Community and Public Health (CPH) requests core funding to support its responsibilities to protect the health of Missourians. CPH works with communities, local public health agencies (LPHAs), schools, organizations, and the healthcare delivery system to support and strengthen Missouri's communities in wellness and health promotion, disease prevention and control, and primary healthcare needs. Local Public Health Services (LPHS) support Missouri's public health network consisting of 114 LPHAs that are locally governed and financially supported through local and state funds. Missouri's public health system is responsible for monitoring the patterns and trends of disease, death, and disability; health-related behaviors; and other factors that affect the population's health. Local public health agencies also identify and describe risks, including personal behavior, social or economic conditions, communicable disease exposure, or the environment. The Office of Women's Health assists in the assessment of the health and senior services needs of women in the state through policy analysis; serves as a central location for information, resources, technical assistance, and consultation about women's health; and coordinates collaborative efforts among programs and services for women. This core includes all personal service and expense and equipment appropriations for CPH. Examples include:</p> <ul style="list-style-type: none">• Maternal and child health services related to nutrition, school-aged children's health, genetics, lead poisoning, and children with special health care needs;• Reduction of illness, disability, premature deaths, and associated costs related to chronic diseases, cancer, injuries, and violence;• Promoting organ donations;• Strengthening Missouri's healthcare infrastructure through student loans and loan repayment for healthcare professionals;• Improving community health through initiatives in rural health, oral healthcare, and other community health programs;• Communicable disease control and prevention (TB, measles, syphilis, HIV, etc.) through surveillance, contact tracing, immunizations, and education;• Food safety through sanitation inspections, public education, surveillance, and outbreak investigations;• Rabies and vector-borne disease control and prevention (West Nile);• Emerging infections detection and response (SARS, Monkeypox);• Health risk determinations from exposure to hazardous substances around hazardous waste sites; and• Emergency response (natural disasters and terrorism including bioterrorism, chemical, and radiological).									

CORE DECISION ITEM

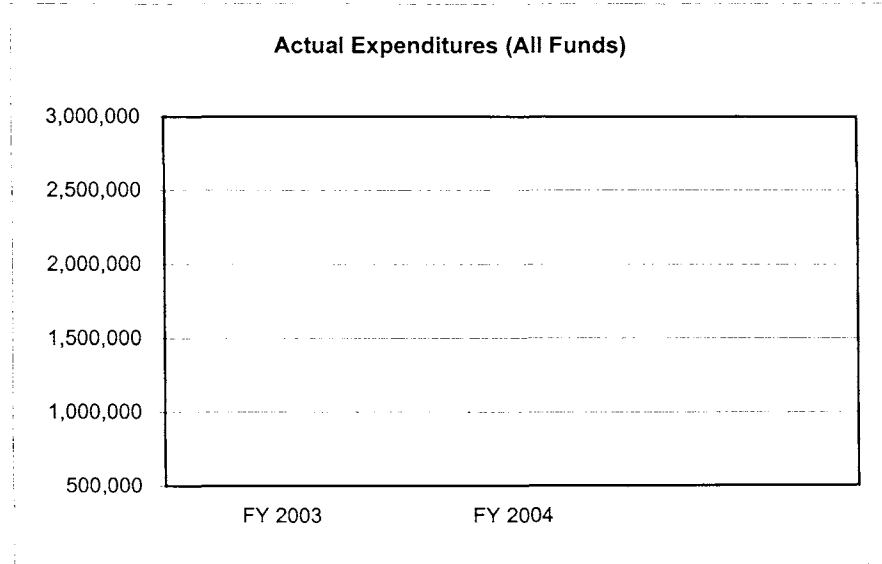
Health and Senior Services **Budget Unit** 58030C
Community and Public Health
Core - Division of Community and Public Health Program Operations

3. PROGRAM LISTING (list programs included in this core funding)

All programs in the Division of Community and Public Health

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)				
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)				N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal				N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Due to reorganization of the Department of Health and Senior Services effective August 1, 2005, financial history for this program operations section is not available. These functions were included in program operations cores for several different budgeting units prior to the FY 2007 Budget Request. Funding for local registrars (\$155,000), which would have been included in this core request, was eliminated in the FY 2006 budget.

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES DIVISION OF COMMUNITY & PUBLIC HEALTH

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	[#2841]	EE	0.00	0	0	350,000	350,000	Transfer from OA for Governor's Council on Physical Fitness.
Transfer Out	[#1344]	EE	0.00	0	(480)	0	(480)	Transfer to HB 13 for parking lease
Core Reallocation	[#197]	PS	1.45	0	0	96,092	96,092	Reorganization: Transfer of Organ Donor (0824) from Division of Community Health to Division of Community and Public Health.
Core Reallocation	[#201]	PS	3.00	0	0	66,816	66,816	Reorganization: Transfer CHIME Putative Father Registry Fund (0780) to Division of Community & Public Health.
Core Reallocation	[#205]	PS	2.00	0	0	65,735	65,735	Reorganization: Transfer DCH Professional & Practical Nurse Loan Fund (0565) to Division of Community & Public Health.
Core Reallocation	[#209]	PS	2.00	0	0	85,220	85,220	Reorganization: Transfer from DCH Health Access Incentive (0276) to Division of Community & Public Health.
Core Reallocation	[#211]	PS	0.00	25,739	0	0	25,739	Overtime reallocated from OT HB Section to Division of Community & Public Health.
Core Reallocation	[#220]	PS	171.77	5,845,178	0	0	5,845,178	Reorganization: Transfer CHIME, CLPHS, EHCDP and DCH to Division of Community & Public Health.
Core Reallocation	[#244]	PS	386.76	0	15,058,086	0	15,058,086	Reorganization: Transfer CHIME, CLPHS, DCH and EHCDP to Division of Community & Public Health.
Core Reallocation	[#249]	PS	4.05	0	0	157,869	157,869	Reorganization: Transfer CHIME and CLPHS Donated (0658) to Division of Community & Public Health.
Core Reallocation	[#251]	PS	0.84	0	0	41,317	41,317	Reorganization: Transfer DCH Health Initiatives (0275) to Division of Community & Public Health.

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES DIVISION OF COMMUNITY & PUBLIC HEALTH

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#262]	EE	0.00	666,520	0	0	666,520	Reorganization: Transfer from EHCDP, CHIME, CLPHS and DCH to Division of Community & Public Health.
Core Reallocation	[#262]	PD	0.00	38,230	0	0	38,230	Reorganization: Transfer from EHCDP, CHIME, CLPHS and DCH to Division of Community & Public Health.
Core Reallocation	[#268]	EE	0.00	0	29,334	0	29,334	Reorganization: Office of Epidemiology transfer from Ofc of Director to Division of Community & Public Health.
Core Reallocation	[#269]	EE	0.00	0	44,500	0	44,500	Reorganization: Office of Women's Health transfer from Ofc of Director to the Division of Community & Public Health.
Core Reallocation	[#270]	EE	0.00	0	3,566,973	0	3,566,973	Reorganization: Transfer CLPHS, CHIME, DCH and EHCDP to Division of Community & Public Health.
Core Reallocation	[#270]	PD	0.00	0	40,826	0	40,826	Reorganization: Transfer CLPHS, CHIME, DCH and EHCDP to Division of Community & Public Health.
Core Reallocation	[#278]	EE	0.00	0	0	631,089	631,089	Reorganization: Transfer CHIME and CLPHS Donated Funds (0658) to Division of Community & Public Health.
Core Reallocation	[#278]	PD	0.00	0	0	2,000	2,000	Reorganization: Transfer CHIME and CLPHS Donated Funds (0658) to Division of Community & Public Health.
Core Reallocation	[#281]	EE	0.00	0	0	18,000	18,000	Reorganization: Transfer DCH Professional & Practical Nurse Loan Fund (0565) to Division of Community & Public Health.
Core Reallocation	[#284]	EE	0.00	0	0	90,010	90,010	Reorganization: Transfer DCH Organ Donor Fund (0824) to Division of Community & Public Health.

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES DIVISION OF COMMUNITY & PUBLIC HEALTH

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#302]	EE	0.00	0	0	272,700	272,700	Reorganization: Transfer CHIME Document Services (0646) to Division of Community & Public Health.
Core Reallocation	[#302]	PD	0.00	0	0	2,300	2,300	Reorganization: Transfer CHIME Document Services (0646) to Division of Community & Public Health.
Core Reallocation	[#304]	EE	0.00	0	0	28,756	28,756	Reorganization: Transfer CHIME Putative Father Registry Fund (0780) to Division of Community & Public Health.
Core Reallocation	[#342]	PS	0.50	0	0	25,788	25,788	Reorganization: Transfer CHIME MOPHS (0298) to Division of Community & Public Health.
Core Reallocation	[#344]	PS	5.00	0	0	173,952	173,952	Reorganization: Transfer CHIME Document Services (0646) to Division of Community & Public Health.
Core Reallocation	[#345]	PS	3.00	0	0	152,460	152,460	ITSD Transfer: Correction of FY06 ITSD reallocation, from ITSD Document Services (0646) to Division of Community & Public Health.
Core Reallocation	[#367]	PS	6.00	0	0	178,077	178,077	Reallocation/Reorganization: EHCDP Hazardous Waste Remedial Fund (0690) to DCPH Hazardous Waste Fund (0676). Funding from the HWRF was replaced by the HWF in the FY2005 legislative session.
Core Reallocation	[#375]	EE	0.00	0	0	68,532	68,532	Reallocation/Reorganization: EHCDP Hazardous Waste Remedial Fund (0690) to DCPH Hazardous Waste Fund (0676). Funding from the HWRF was replaced by the HWF in the FY2005 legislative session.

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES DIVISION OF COMMUNITY & PUBLIC HEALTH

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#377]	PS	(1.00)	0	(27,276)	0	(27,276)	Transfer 1.00 FTE (AOSA) from Division of Community & Public Health to the Division of Administration
Core Reallocation	[#518]	PS	(5.00)	(193,103)	0	0	(193,103)	Reorganization: Transfer Environmental Regulatory programs from the former Div of Environmental Health & Communicable Prevention to the Div of Regulation & Licensure
Core Reallocation	[#522]	PS	3.00	216,117	0	0	216,117	Reorganization: Office of Epidemiology transfer to Division of Community & Public Health
Core Reallocation	[#549]	PS	2.00	0	66,360	0	66,360	Transfer staff from the State Public Health Laboratory to the Division of Community and Public Health for the STD program.
Core Reallocation	[#687]	EE	0.00	0	0	34,950	34,950	Reorganization: Transfer CHIME MOPHS (0298) E&E to Division of Community & Public Health.
Core Reallocation	[#689]	PS	1.00	0	63,648	0	63,648	Reorganization: Office of Women's Health transfer from Ofc of Director to Division of Community & Public Health.
Core Reallocation	[#1547]	PS	(3.86)	(108,909)	(57,600)	0	(166,509)	ITSD Transfer: Transfer from Division of Community & Public Health to DHSS-ITSD.
Core Reallocation	[#1547]	EE	0.00	(1,727)	0	(9,100)	(10,827)	ITSD Transfer: Transfer from Division of Community & Public Health to DHSS-ITSD.
Core Reallocation	[#1630]	PS	1.00	27,034	6,758	0	33,792	ITSD Transfer: Correct of FY06 IT transfer, from DHSS-ITSD to Division of Community & Public Health.
NET DEPARTMENT CHANGES			583.51	6,515,079	18,791,129	2,532,563	27,838,771	
DEPARTMENT CORE REQUEST								
		PS	583.51	5,812,056	15,109,976	1,043,326	21,965,358	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV COMMUNITY & PUBLIC HLTH

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	EE	0.00	664,793	3,640,327	1,484,937	5,790,057	
	PD	0.00	38,230	40,826	4,300	83,356	
	Total	583.51	6,515,079	18,791,129	2,532,563	27,838,771	
GOVERNOR'S RECOMMENDED CORE							
	PS	583.51	5,812,056	15,109,976	1,043,326	21,965,358	
	EE	0.00	664,793	3,640,327	1,484,937	5,790,057	
	PD	0.00	38,230	40,826	4,300	83,356	
	Total	583.51	6,515,079	18,791,129	2,532,563	27,838,771	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802450	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Community & Public Health	DIVISION: Division of Community & Public Health

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For the FY07 budget cycle, DHSS was asked to carve-out its Medicaid funding into separate appropriations. Since these appropriations are estimates and are impacted by a number of factors (how to appropriately split out Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc...), DHSS is requesting full 100% flexibility for those appropriations affected by the carve-out. This would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby avoiding the need for a supplemental appropriation.

Additionally, DCPH is requesting 30% flexibility for its PS and E&E appropriations for the MO Public Health Services (0298) and Documents Services (0646) funds. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Flexibility may also help to facilitate implementation of recommendations by the Missouri State Government Review Commission should the Governor and General Assembly choose to enact its recommendations.

DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
The Division of Community & Public Health 100% flexibility between PS, E&E and PD (as indicated) for general revenue and federal funds. 30% flexibility is requested for PS, E&E & PD for MOPHS and Document Services funds.									
Section	PS or E&E	Core	% Flex Requested	Flex Request Amount	Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
DCPH MOPHS	PS	\$25,788	30%	\$7,736	DCPH MOPHS	PS	\$0		\$0
	E&E	<u>\$34,950</u>	<u>30%</u>	<u>\$10,485</u>		E&E	<u>\$0</u>		<u>\$0</u>
<i>Total Request</i>		\$60,738	30%	\$18,221	<i>Total Gov. Rec.</i>		\$0		\$0
DCPH Document Services	PS	\$326,412	30%	\$97,924	DCPH Document Services	PS	\$0		\$0
	E&E	<u>\$275,000</u>	<u>30%</u>	<u>\$82,500</u>		E&E	<u>\$0</u>		<u>\$0</u>
<i>Total Request</i>		\$601,412	30%	\$180,424	<i>Total Gov. Rec.</i>		\$0		\$0
DCPH GR/DCPH GR Medicaid	PS	\$5,812,056	100%	\$5,812,056	DCPH GR/DCPH GR Medicaid	PS	\$5,812,056	20%	\$1,162,411
	E&E	<u>\$703,023</u>	<u>100%</u>	<u>\$703,023</u>		E&E	<u>\$703,023</u>	20%	<u>\$140,605</u>
<i>Total Request</i>		\$6,515,079	100%	\$6,515,079	<i>Total Gov. Rec.</i>		\$6,515,079	20%	\$1,303,016
DCPH Fed/DCPH Fed Medicaid	PS	\$15,167,576	100%	\$15,167,576	DCPH Fed/DCPH Fed Medicaid	PS	\$15,109,976	20%	\$3,021,995
	E&E	<u>\$3,681,153</u>	<u>100%</u>	<u>\$3,681,153</u>		E&E	<u>\$3,681,153</u>	20%	<u>\$736,231</u>
<i>Total Request</i>		\$18,848,729	100%	\$18,848,729	<i>Total Gov. Rec.</i>		\$18,791,129	20%	\$3,758,226

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802450	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Community & Public Health	DIVISION: Division of Community & Public Health

DCPH Programs GR	PD	\$1,615,143	100%	\$1,615,143	DCPH Programs GR	PD	\$1,615,143	100%	\$1,615,143
DCPH Programs GR Medicaid	PD	<u>\$57,500</u>	100%	<u>\$57,500</u>	DCPH Programs GR Medicaid	PD	<u>\$57,500</u>	100%	<u>\$57,500</u>
Total Request		\$1,672,643	100%	\$1,672,643	Total Gov. Rec.		\$1,672,643	100%	\$1,672,643
DCPH Programs Fed	PD	\$31,443,129	100%	\$31,443,129	DCPH Programs Fed	PD	\$31,443,129	100%	\$31,443,129
DCPH Programs Fed Medicaid	PD	<u>\$190,980</u>	100%	<u>\$190,980</u>	DCPH Programs Fed Medicaid	PD	<u>\$190,980</u>	100%	<u>\$190,980</u>
Total Request		\$31,634,109	100%	\$31,634,109	Total Gov. Rec.		\$31,634,109	100%	\$31,634,109
CSHN GR	PD	\$917,792	100%	\$917,792	CSHN GR	PD	\$917,792	100%	\$917,792
CSHN GR Medicaid	PD	<u>\$133,480</u>	100%	<u>\$133,480</u>	CSHN GR Medicaid	PD	<u>\$133,480</u>	100%	<u>\$133,480</u>
Total Request		\$1,051,272	100%	\$1,051,272	Total Gov. Rec.		\$1,051,272	100%	\$1,051,272
Head Injury GR	PD	\$448,751	100%	\$448,751	Head Injury GR	PD	\$448,751	100%	\$448,751
Head Injury GR Medicaid	PD	<u>\$146,947</u>	100%	<u>\$146,947</u>	Head Injury GR Medicaid	PD	<u>\$146,947</u>	100%	<u>\$146,947</u>
Total Request		\$595,698	100%	\$595,698	Total Gov. Rec.		\$595,698	100%	\$595,698
Head Injury Fed	PD	\$102,653	100%	\$102,653	Head Injury Fed	PD	\$102,653	100%	\$102,653
Head Injury Fed Medicaid	PD	<u>\$146,947</u>	100%	<u>\$146,947</u>	Head Injury Fed Medicaid	PD	<u>\$146,947</u>	100%	<u>\$146,947</u>
Total Request		\$249,600	100%	\$249,600	Total Gov. Rec.		\$249,600	100%	\$249,600
Medications GR	PD	<u>\$2,120,896</u>	100%	<u>\$2,120,896</u>	Medications GR	PD	<u>\$2,120,896</u>	100%	<u>\$2,120,896</u>
Total Gov. Rec.		\$2,120,896	100%	\$2,120,896	Total Gov. Rec.		\$2,120,896	100%	\$2,120,896
Genetics GR	PD	<u>\$1,069,257</u>	100%	<u>\$1,069,257</u>	Genetics GR	PD	<u>\$1,069,257</u>	100%	<u>\$1,069,257</u>
Total Gov. Rec.		\$1,069,257	100%	\$1,069,257	Total Gov. Rec.		\$1,069,257	100%	\$1,069,257
Medications Fed	PD	<u>\$11,213,055</u>	100%	<u>\$11,213,055</u>	Medications Fed	PD	<u>\$11,213,055</u>	100%	<u>\$11,213,055</u>
Total Gov. Rec.		\$11,213,055	100%	\$11,213,055	Total Gov. Rec.		\$11,213,055	100%	\$11,213,055
Sexual Assault Prevention Fed	PD	<u>\$889,134</u>	100%	<u>\$889,134</u>	Sexual Assault Prevention Fed	PD	<u>\$889,134</u>	100%	<u>\$889,134</u>
Total Gov. Rec.		\$889,134	100%	\$889,134	Total Gov. Rec.		\$889,134	100%	\$889,134
School Health Grants HIF	PD	<u>\$5,364,564</u>	100%	<u>\$5,364,564</u>	School Health Grants HIF	PD	<u>\$5,364,564</u>	100%	<u>\$5,364,564</u>
Total Gov. Rec.		\$5,364,564	100%	\$5,364,564	Total Gov. Rec.		\$5,364,564	100%	\$5,364,564
DCPH Programs Organ Donor	PD	<u>\$100,000</u>	100%	<u>\$100,000</u>	DCPH Programs Organ Donor	PD	<u>\$100,000</u>	100%	<u>\$100,000</u>
Total Gov. Rec.		\$100,000	100%	\$100,000	Total Gov. Rec.		\$100,000	100%	\$100,000
CSHCN C&M Smith Memorial	PD	<u>\$35,000</u>	100%	<u>\$35,000</u>	CSHCN C&M Smith Memorial	PD	<u>\$35,000</u>	100%	<u>\$35,000</u>
Total Gov. Rec.		\$35,000	100%	\$35,000	Total Gov. Rec.		\$35,000	100%	\$35,000
Blindness Treatment Blind Ed, Scr, Tx	PD	<u>\$250,000</u>	100%	<u>\$250,000</u>	Blindness Treatment Blind Ed, Scr, Tx	PD	<u>\$250,000</u>	100%	<u>\$250,000</u>
Total Gov. Rec.		\$250,000	100%	\$250,000	Total Gov. Rec.		\$250,000	100%	\$250,000
CSHCN Crippled Children	PD	<u>\$275,000</u>	100%	<u>\$275,000</u>	CSHCN Crippled Children	PD	<u>\$275,000</u>	100%	<u>\$275,000</u>
Total Gov. Rec.		\$275,000	100%	\$275,000	Total Gov. Rec.		\$275,000	100%	\$275,000
Lead Abatement Loan MLAL	PD	<u>\$276,000</u>	100%	<u>\$276,000</u>	Lead Abatement Loan MLAL	PD	<u>\$276,000</u>	100%	<u>\$276,000</u>
Total Gov. Rec.		\$276,000	100%	\$276,000	Total Gov. Rec.		\$276,000	100%	\$276,000
Head Injury Head Injury Fund	PD	<u>\$852,400</u>	100%	<u>\$852,400</u>	Head Injury Head Injury Fund	PD	<u>\$852,400</u>	100%	<u>\$852,400</u>
Total Gov. Rec.		\$852,400	100%	\$852,400	Total Gov. Rec.		\$852,400	100%	\$852,400

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802450	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Community & Public Health	DIVISION: Division of Community & Public Health

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
CLPHS PS \$2,000 CLPHS EE (\$2,000) DCH PS (\$56,214) DCH EE \$56,214	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used. <div style="text-align: right; padding-right: 20px;"> FY2006 Flex Approp (PS+E&E) \$789,357 </div>	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. The amount of flexibility that will be needed between Medicaid appropriations is not known at this time. Retaining 100% flexibility between Medicaid appropriations will limit the need for an FY07 supplemental appropriation. <div style="text-align: right; padding-right: 20px;"> FY2007 Department Request \$750,000 </div>
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
CLPHS: Transfer from E&E to PS to extend RWJ grant DCH: Transfer from DCH PS to E&E for final renovation projects due to staff consolidation	In FY2006, flexibility was appropriated between PS and E&E appropriations. This will allow the program to respond to changing situations to continue to provide the best possible, quality services to DHSS.	

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	23,900	1.00	23,900	1.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	918,541	31.95	918,541	31.95
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	25,860	1.00	25,860	1.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	935,292	43.50	935,292	43.50
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,433,512	61.54	1,433,512	61.54
INFORMATION SUPPORT COOR	0	0.00	0	0.00	107,360	4.00	107,360	4.00
ACCOUNT CLERK I	0	0.00	0	0.00	23,900	1.00	23,900	1.00
ACCOUNT CLERK II	0	0.00	0	0.00	167,396	7.01	167,396	7.01
ACCOUNTANT I	0	0.00	0	0.00	85,336	3.00	85,336	3.00
ACCOUNTANT II	0	0.00	0	0.00	34,580	1.00	34,580	1.00
ACCOUNTING ANAL II	0	0.00	0	0.00	41,848	1.00	41,848	1.00
ACCOUNTING ANAL III	0	0.00	0	0.00	199,108	4.01	199,108	4.01
RESEARCH ANAL I	0	0.00	0	0.00	57,512	2.00	57,512	2.00
RESEARCH ANAL II	0	0.00	0	0.00	133,380	4.00	133,380	4.00
RESEARCH ANAL III	0	0.00	0	0.00	862,795	23.05	862,795	23.05
RESEARCH ANAL IV	0	0.00	0	0.00	107,627	2.00	107,627	2.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	68,248	2.00	68,248	2.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	123,948	3.00	123,948	3.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	97,604	2.00	97,604	2.00
EXECUTIVE I	0	0.00	0	0.00	65,084	2.00	65,084	2.00
EXECUTIVE II	0	0.00	0	0.00	102,544	3.00	102,544	3.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	108,184	3.00	108,184	3.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	357,172	8.72	357,172	8.72
PLANNER II	0	0.00	0	0.00	27,846	0.75	27,846	0.75
PLANNER III	0	0.00	0	0.00	324,040	6.00	324,040	6.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	535,832	16.67	535,832	16.67
HEALTH PROGRAM REP II	0	0.00	0	0.00	1,261,918	37.67	1,261,918	37.67
HEALTH PROGRAM REP III	0	0.00	0	0.00	3,040,698	77.61	3,040,698	77.61
OCCUPTNL SFTY & HLTH CNSLT II	0	0.00	0	0.00	35,076	1.00	35,076	1.00
HEALTH EDUCATOR I	0	0.00	0	0.00	114,176	3.48	114,176	3.48
HEALTH EDUCATOR II	0	0.00	0	0.00	77,204	2.00	77,204	2.00
HEALTH EDUCATOR III	0	0.00	0	0.00	218,307	4.50	218,307	4.50

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
SPEC HLTH CARE NEEDS REG COORD	0	0.00	0	0.00	137,244	3.00	137,244	3.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	991,486	24.00	991,486	24.00
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	486,880	11.00	486,880	11.00
PUBLIC HEALTH EPIDEMIOLOGIST	0	0.00	0	0.00	342,308	5.00	342,308	5.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	145,152	3.00	145,152	3.00
NUTRITIONIST II	0	0.00	0	0.00	71,784	2.00	71,784	2.00
NUTRITIONIST III	0	0.00	0	0.00	548,740	14.00	548,740	14.00
NUTRITION SPECIALIST	0	0.00	0	0.00	317,124	7.00	317,124	7.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	66,360	2.00	66,360	2.00
REGISTERED NURSE IV	0	0.00	0	0.00	37,812	1.00	37,812	1.00
COMMUNITY HEALTH NURSE II	0	0.00	0	0.00	10,000	0.00	10,000	0.00
COMMUNITY HEALTH NURSE III	0	0.00	0	0.00	903,408	23.00	903,408	23.00
COMMUNITY HEALTH NURSE IV	0	0.00	0	0.00	317,748	7.00	317,748	7.00
COMMUNITY HEALTH NURSE V	0	0.00	0	0.00	470,032	10.00	470,032	10.00
CNSLT COMMUNITY HEALTH NURSE	0	0.00	0	0.00	641,613	12.50	641,613	12.50
PROGRAM COORDINATOR MH HLTH	0	0.00	0	0.00	713,152	14.00	713,152	14.00
TOXICOLOGIST	0	0.00	0	0.00	54,684	1.00	54,684	1.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	248,330	5.00	248,330	5.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	245,600	5.00	245,600	5.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	159,625	6.25	159,625	6.25
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	248,560	6.00	248,560	6.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	109,672	2.00	109,672	2.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	193,920	4.00	193,920	4.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	128,340	2.00	128,340	2.00
RESEARCH MANAGER B1	0	0.00	0	0.00	46,356	1.00	46,356	1.00
RESEARCH MANAGER B2	0	0.00	0	0.00	229,176	4.00	229,176	4.00
RESEARCH MANAGER B3	0	0.00	0	0.00	66,228	1.00	66,228	1.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	250,950	5.08	250,950	5.08
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	864,949	14.93	864,949	14.93
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	334,932	5.00	334,932	5.00
DIVISION DIRECTOR	0	0.00	0	0.00	80,016	1.00	80,016	1.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	70,620	1.00	70,620	1.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	71,360	2.00	71,360	2.00
PROJECT SPECIALIST	0	0.00	0	0.00	88,279	3.92	88,279	3.92
CLERK	0	0.00	0	0.00	8,000	0.49	8,000	0.49
TYPIST	0	0.00	0	0.00	18,000	1.47	18,000	1.47
CONSULTING PHYSICIAN	0	0.00	0	0.00	50,000	0.98	50,000	0.98
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	282,880	4.00	282,880	4.00
NURSING CONSULTANT	0	0.00	0	0.00	25,000	0.98	25,000	0.98
HEALTH PROGRAM AIDE	0	0.00	0	0.00	25,480	0.49	25,480	0.49
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	30,000	0.96	30,000	0.96
MEDICAL EPIDEMIOLOGIST	0	0.00	0	0.00	117,730	1.00	117,730	1.00
TOTAL - PS	0	0.00	0	0.00	21,965,358	583.51	21,965,358	583.51
TRAVEL, IN-STATE	0	0.00	0	0.00	751,720	0.00	751,720	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	264,755	0.00	264,755	0.00
SUPPLIES	0	0.00	0	0.00	957,377	0.00	957,377	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	146,177	0.00	146,177	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	496,135	0.00	496,135	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,542,854	0.00	2,542,854	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	0	0.00	188,268	0.00	188,268	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	116,569	0.00	116,569	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	133,943	0.00	133,943	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	8,350	0.00	8,350	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	13,797	0.00	13,797	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	82,620	0.00	82,620	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	87,392	0.00	87,392	0.00
TOTAL - EE	0	0.00	0	0.00	5,790,057	0.00	5,790,057	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	71,056	0.00	71,056	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
DEBT SERVICE	0	0.00	0	0.00	12,300	0.00	12,300	0.00
TOTAL - PD	0	0.00	0	0.00	83,356	0.00	83,356	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,838,771	583.51	\$27,838,771	583.51
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,515,079	167.71	\$6,515,079	167.71
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$18,791,129	387.96	\$18,791,129	387.96
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,532,563	27.84	\$2,532,563	27.84

PROGRAM DESCRIPTION

Health and Senior Services										
Community and Public Health Administration										
Program is found in the following core budget(s): DCPH Program Operations										
	DCPH Prog Operations								TOTAL	
GR	40,365								40,365	
FEDERAL	385,184								385,184	
OTHER	0								0	
TOTAL	425,549								425,549	

1. What does this program do?

Division of Community and Public Health Administration provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the department including the following:

- Fiscal management;
- Policy development;
- Personnel and human resource management;
- Strategic planning;
- Continuous quality improvement;
- Program evaluation;
- Compliance with state and federal laws and regulations;
- Assurance of effective and efficient programs;
- Customer/client satisfaction;
- Monitoring operations;
- Staff and resource development.

Division Administration consists of one director, one deputy director, and two support staff. Division Administration is responsible for final approval of all contracts, grant applications, personnel actions, and non-routine correspondence with contractors, consumers, and other external partners and stakeholders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

See citations as noted on Division of Community and Public Health program pages.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No

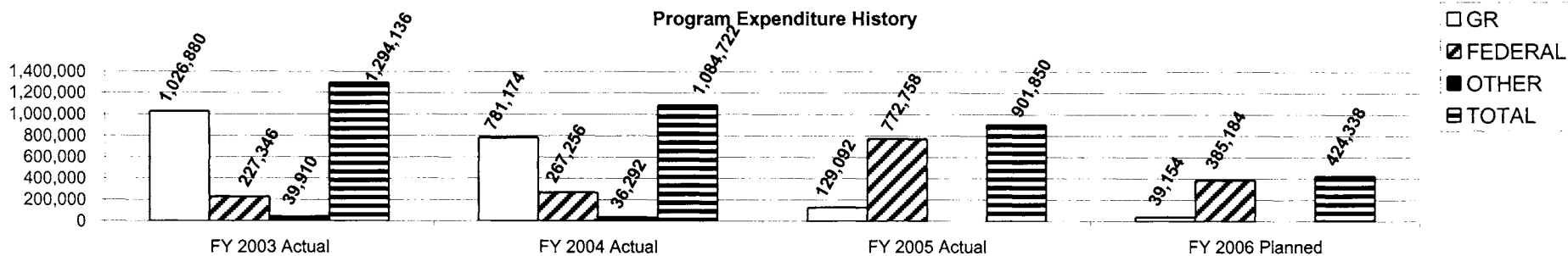
PROGRAM DESCRIPTION

Health and Senior Services

Community and Public Health Administration

Program is found in the following core budget(s): DCPH Program Operations

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



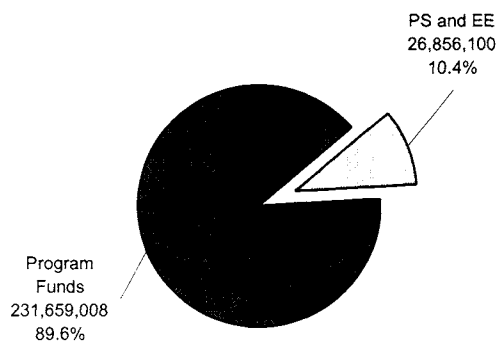
6. What are the sources of the "Other" funds?

None.

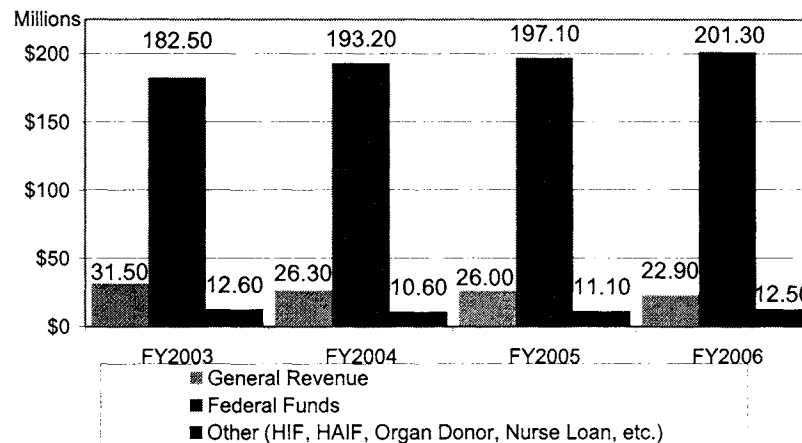
7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

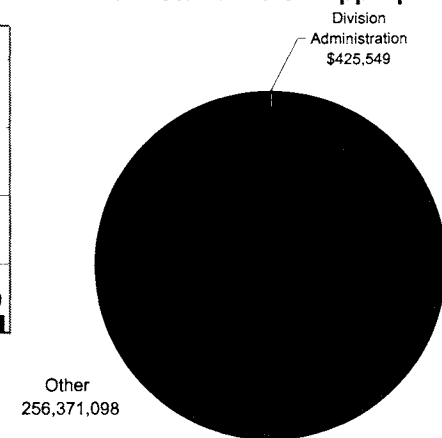
FY07 Division of Community and Public Health Budget



Division of Community and Public Health Funding Sources



Division Administration as a Percentage of Total Division Appropriations



PROGRAM DESCRIPTION

Health and Senior Services

Community and Public Health Administration

Program is found in the following core budget(s): DCPH Program Operations

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

Detailed in program pages.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Health Statistics

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

									TOTAL	
GR	123,205								123,205	
FEDERAL	792,163								792,163	
OTHER	803,217								803,217	
TOTAL	1,718,585								1,718,585	

1. What does this program do?

Statistical services of the Department of Health and Senior Services are assigned to teams in the Bureau of Health Informatics. These units collect, analyze, and distribute information, which promotes better understanding of problems and needs in Missouri as well as spotlighting progress achieved in the general health status of Missourians. Data generated by the bureau aid and guide the planning, development, and evaluation of programs and services of the department as well as the related activities of other agencies, institutions, and organizations.

While the data collected by the bureau is primarily valuable to help solve Missouri problems, much of the activity is coordinated with the National Center for Health Statistics. This allows comparable data to be collected at the state level that can be added with data from other states to form a picture of the health status of the nation.

The Vital Statistics team analyzes and reports data related to births, deaths, marriages, marriage dissolutions, abortions, and other health statistics. These vital statistics are published in monthly and annual reports as well as periodic special reports on the department website. This team also prepares annual population estimates. Birth and death data and special surveys are used to evaluate the effectiveness of maternal and child health programs in Missouri.

The Health Informatics Resources team develops statistics regarding Missouri resources in the areas of health manpower and health facilities as well as statistics on hospital revenues and outpatient procedure charges. These statistics are compiled from the information obtained on annual surveys submitted by the individual practitioners and facilities. This team also coordinates the preparation and publication of health data and statistics on the department's website.

The Healthcare Data Analysis team collects and analyzes patient abstract data (PAS) and nosocomial infection data submitted by hospitals and ambulatory surgical centers. The team also publishes consumer guides on hospitals and managed care. The managed care guides contain information obtained from commercial, Medicare, and MC+ managed care plans on access to care, quality of care, and member satisfaction reports. This team has responsibility for analyzing data related to injuries in Missouri. Data sets that provide injury information include the PAS data, death certificate data, and motor vehicle crash records that are linked to the PAS data.

The bureau includes two additional teams comprised of staff included in the previous Office of Surveillance, Evaluation, Planning and Health Information (OSEPHI) unit. These are the Program Data and Statistical Support, and the Surveillance and Research teams. Activities and funding are included in the OSEPHI program description.

PROGRAM DESCRIPTION

Health and Senior Services

Health Statistics

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 188.052, 191.745, 192.020, 192.040, 192.067, 192.068, 192.323, 192.665-667, 192.735-739, 193.045, 260.395.7(5) RSMo

3. Are there federal matching requirements? If yes, please explain.

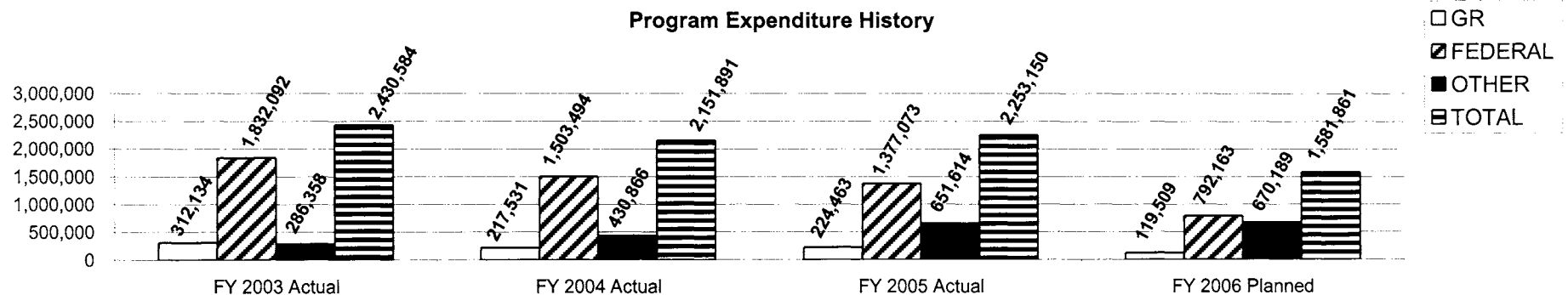
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

Document Services Fund (0646), and Donated Fund (0658)

PROGRAM DESCRIPTION

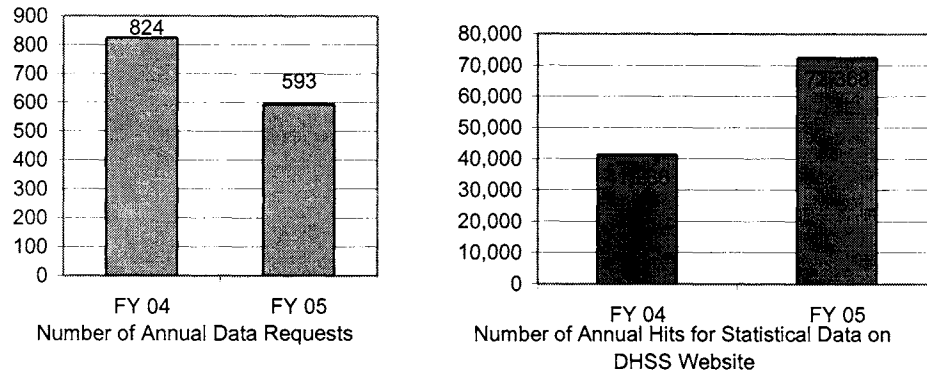
Health and Senior Services

Health Statistics

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

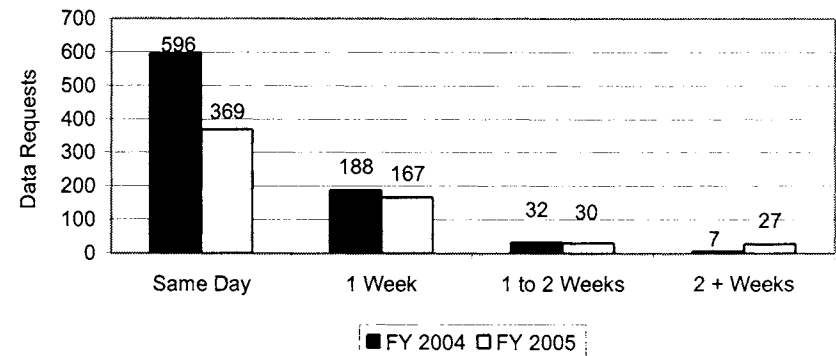
7a. Provide an effectiveness measure.

Performance Statistics



7b. Provide an efficiency measure*.

Time to Respond to Data Requests



* General Revenue core cuts in this unit have decreased staff available to respond to data requests, thereby increasing time needed to respond to requests.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Vital Records

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

	CHIME								TOTAL
GR	703,330								703,330
FEDERAL	119,568								119,568
OTHER	116,816								116,816
TOTAL	939,714								939,714

1. What does this program do?

The Bureau of Vital Records maintains the central registry of births, deaths, fetal deaths, reports of marriages, and dissolutions of marriages for the State of Missouri. The registry of births and deaths extends back to 1910, while the registry of marriages and dissolution of marriages extends back to 1948. The bureau also corrects vital records as authorized by law; files and issues certified copies of births, deaths, and fetal reports; issues statements relating to marriages and dissolution of marriages; and prepares new certificates for adoptions and legitimations. Other activities include providing confidential verifications to government agencies; conducting workshops for hospital personnel to ensure the complete, accurate, and timely filing of birth certificates and fetal reports; providing technical assistance, guidance, and workshops for funeral directors, medical examiner/coroners, and physicians to ensure that death records are promptly, legibly, and completely filed; providing vital records for use in the preparation and publication of vital statistics data; and participating in research projects which involve vital records.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 188.047-055, 192.016, 192.060, 193.005-325, 194.005-194.512, 453.100, 453.170 RSMo

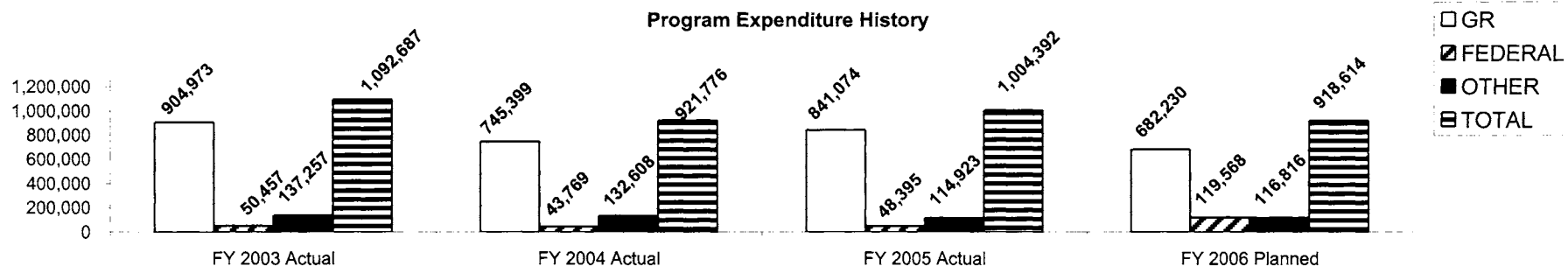
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Vital Records

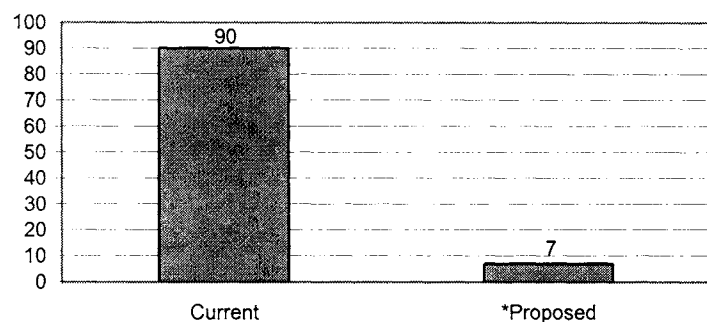
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

6. What are the sources of the "Other" funds?

Document Services Fund (0646)

7a. Provide an effectiveness measure.

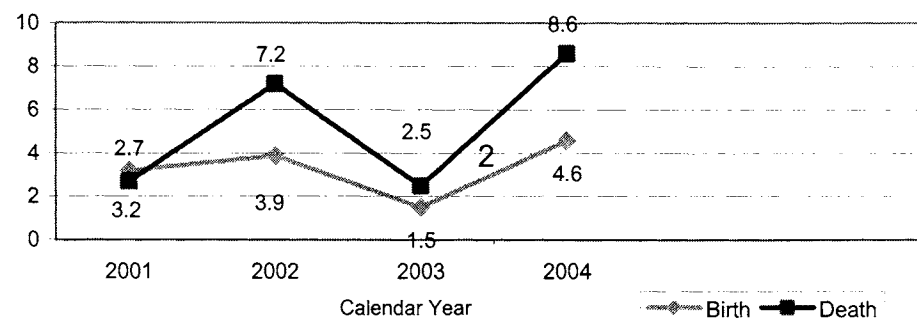
Number of Days to Process Adoptions



*When image scanning system is implemented.

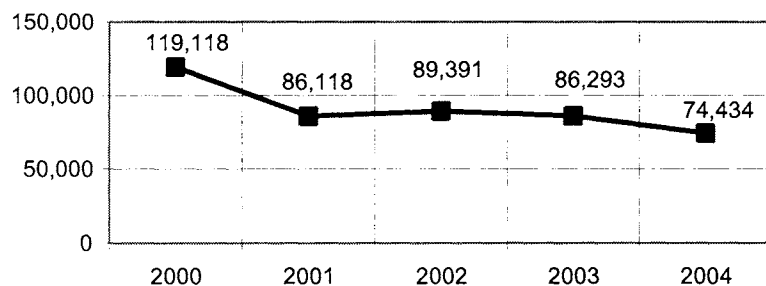
7b. Provide an efficiency measure.

Average Number of Days to Process Requests for Birth and Death Records



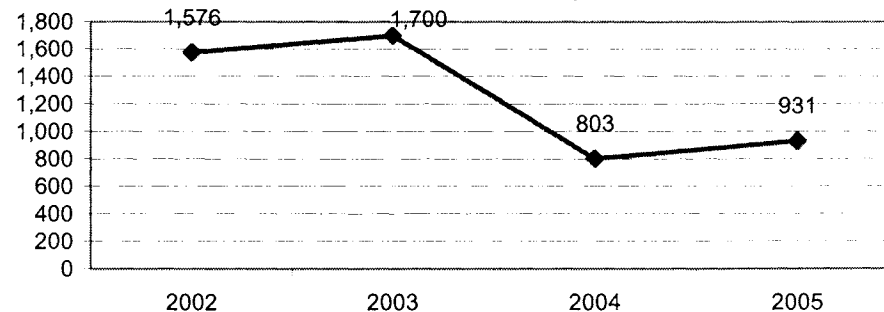
7c. Provide the number of clients/individuals served, if applicable.

Number of Copies of Vital Records Issued



7d. Provide a customer satisfaction measure, if available.

Number of Customer Complaints



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Epidemiology

Program is found in the following core budget(s): DCPH Program Operations

	DCPH								TOTAL
GR	216,117								216,117
FEDERAL	29,334								29,334
OTHER									0
TOTAL	245,451								245,451

1. What does this program do?

The Office of Epidemiology (OOE) provides epidemiologic leadership and expertise for divisions and centers at Department of Health and Senior Services, local public health agencies, and other stakeholders and partners to enhance the health and safety of Missouri citizens. The office strives to achieve this mission by translating science to guide practice, monitoring health status and health risk behaviors through effective use of public health surveillance, planning and evaluating public health programs, promoting evidence-based public health interventions, testing and researching public health innovations, providing epidemiologic and medical consultation, and conducting epidemiologic teaching and training.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

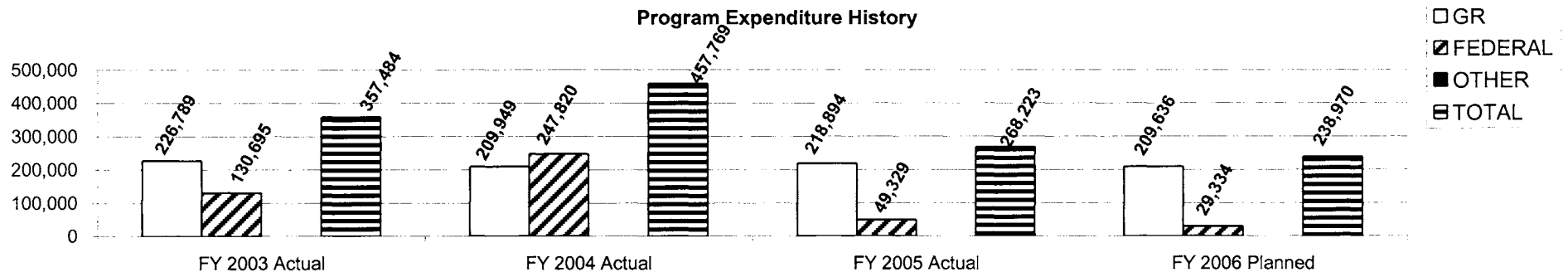
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No, however, the state epidemiologist is the official point of contact for many federal agencies (such as the CDC) on issues pertaining to the control and prevention of both communicable and non-communicable diseases.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Office of Epidemiology

Program is found in the following core budget(s): DCPH Program Operations

6. What are the sources of the "Other" funds?

None

7a. Provide an effectiveness measure.

Epidemiological Training Sessions				
	2004 Actual	2005 Projected*	2006 Target	2007 Target
# of Trainings	10	12	12	12
# of Participants	407	490	515	541
*Data is kept on a federal fiscal year. Actuals available January 2006.				

7c. Provide the number of clients/individuals served, if applicable.

NA

7b. Provide an efficiency measure.

Disease Outbreak Investigations/Studies Activity			
2004 Actual	2005 Projected*	2006 Target	2007 Target
15	20	21	22
*Data is kept on a federal fiscal year. Actuals available January 2006.			

7d. Provide a customer satisfaction measure, if available.

NA

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Surveillance

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

	DCPH								TOTAL
GR	413,381								413,381
FEDERAL	1,803,176								1,803,176
OTHER	0								0
TOTAL	2,216,557								2,216,557

1. What does this program do?

The Office of Surveillance (OoS) tracks and analyzes the occurrence of communicable, vaccine-preventable, sexually transmitted, and environmentally-induced diseases and conditions in Missouri as required by state law. It also tracks and monitors potential diseases and conditions that might result from intentional introduction by terrorists. The statewide surveillance system, developed and improved by OoS, identifies surveillance data needs; designs data collection processes; analyzes and interprets data; performs epidemiological analyses to further understand disease trends to help target disease intervention activities; develops and coordinates ongoing data quality assurance; and provides spatial analysis on surveillance data to help understand disease occurrences. OoS works with the Section for Communicable Disease Prevention and the Section for Environmental Public Health to initiate disease investigations and investigations of environmental conditions that threaten the public health when the analysis of the surveillance data indicates outbreaks, unusual occurrences, or communicable diseases that can be spread throughout a community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections: 191.677, 192.020, 192.031, 199.180, 199.190, 199.350, 210.050, 701.326, 701.328 RSMo

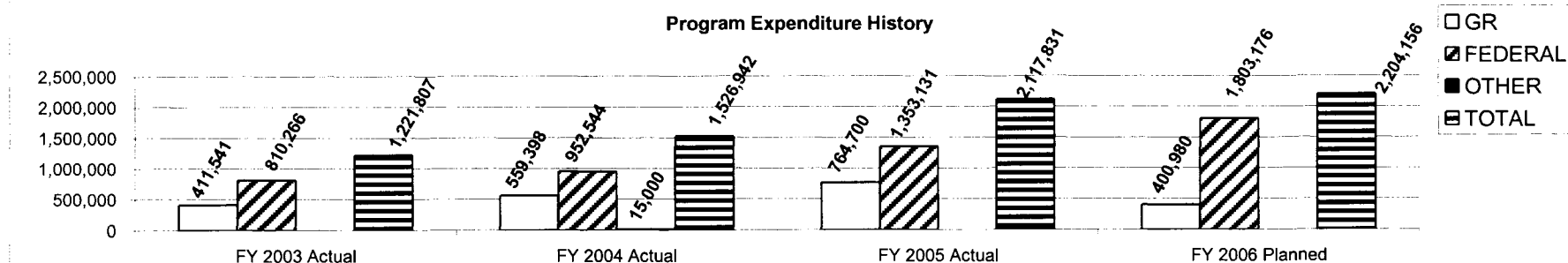
3. Are there federal matching requirements? If yes, please explain.

Fifty percent match in general revenue funds is required in order to receive federal Title XIX Medicaid funds for childhood lead testing.

4. Is this a federally mandated program? If yes, please explain.

CERCLA Sec 104(l)(1)(E) & (15); PHS Act, Sec 301(A), 311, 317(K)(3); PHS Act, Sec 301 (A), 317; 42 USC Sec 241

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Donated Funds (0658) (HIV/AIDS Aware Not in Care Project) in FY04

PROGRAM DESCRIPTION

Health and Senior Services

Office of Surveillance

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7a. Provide an effectiveness measure.

Top Five Outbreaks Detected/Controlled Through Disease Surveillance

DISEASE/CONDITION	CY 03 ACTUAL	CY 04 ACTUAL	CY 05 PROJECTED	CY 06 PROJECTED
Acute Gastrointestinal Illness (outbreaks)	19	39	15	24
Acute Gastrointestinal Illness (# ill)	585	982	433	667
Norovirus (outbreaks)	3	3	4	3
Norovirus (# ill)	166	161	218	182
Pertussis (outbreaks)	None reported	13	6	9
Pertussis (# ill)	None reported	176	428	302
Scabies (outbreaks)	4	12	0	5
Scabies (# ill)	14	66	7	27
Shigellosis (outbreaks)	9	3	10	7
Shigellosis (# ill)	86	70	356	171

7c. Provide the number of clients/individuals served, if applicable.

DATA REPORTED	CY 03 ACTUAL	CY 04 ACTUAL	CY 05 PROJECTED	CY 06 PROJECTED
Adult Blood Lead	9,400	8,342	8,500	8,500
Childhood Lead (children tested)	67,796	79,872	80,000	85,000
Childhood Lead (elevated levels)	3,445	2,431	2,460	2,550
Hazardous Substances Events	425	300	400	400
HIV/AIDS (new cases) ¹	645	602	840	855
Hypo/Hyperthermia Deaths	42	16	30	25
Sexually-Transmitted Diseases	27,569	30,666	33,371	36,394
Tuberculosis Disease	130	127	100	85
Tuberculosis Infection	4,316	3,963	3,613	3,263
Communicable Diseases (other) ²	26,542	15,150	23,454	25,631
Environmental Conditions (other)	205	112	200	300

¹ The projected totals include persons for whom disease surveillance is being performed but were residents of another state at the time of diagnosis. Due to a surveillance procedural change, information is now collected for an additional 230-240 HIV-infected individuals.

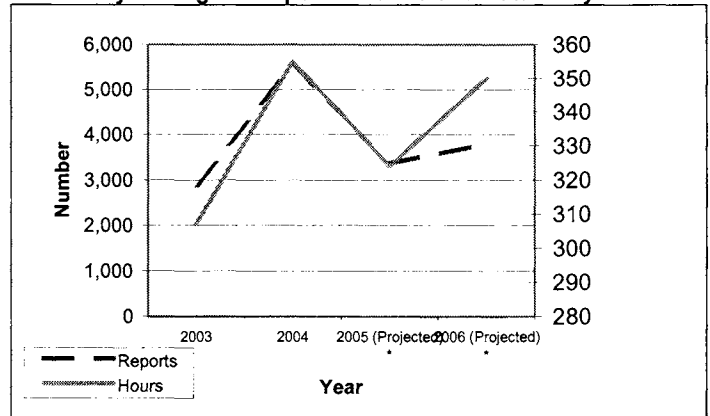
² CY06 projections include an annual increase in the number of reportable diseases/conditions of 9.28 percent.

7d. Provide a customer satisfaction measure, if available.

N/A

7b. Provide an efficiency measure.

Weekly Average of Reports Entered and Data Entry Time



* The number of reports projected to be entered in 2005 decreased from the actual number for 2004 due to the implementation of several web-based reporting systems. However, we project additional reports requiring data entry in 2006 due to the inclusion of HIV/AIDS cases that are entered as new cases when individuals from other states who have HIV and/or AIDS move to Missouri (see 7c).

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Office on Women's Health

Program is found in the following core budget(s): DCPH Program Operations

	Director's Office								TOTAL
GR									
FEDERAL	108,148								108,148
OTHER									
TOTAL	108,148								108,148

1. What does this program do?

The Office on Women's Health provides policy analysis and recommendations to the director on issues affecting the health and well-being of women; assists in the assessment of health needs of women; assists the director in identifying issues and establishing priorities for programs, services, and resources the department should provide; serves as a central location for information, resources, technical assistance, and consultation about women's health for the department, other state agencies, local health departments, and community-based organizations; promotes coordination of and collaboration among programs and services in the department, other state agencies, local health departments, and community-based organizations; and increases the visibility of the many factors affecting the health and well-being of women in Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 192.965, 192.968 RSMo

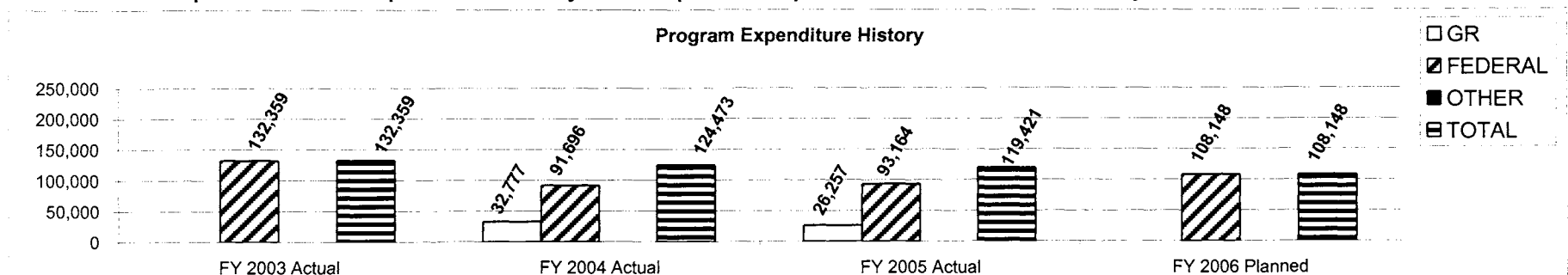
3. Are there federal matching requirements? If yes, please explain.

The Maternal and Child Health Services Block Grant supports this program and requires a \$3 non-federal/\$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Office on Women's Health

Program is found in the following core budget(s): DCPH Program Operations

6. What are the sources of the "Other" funds?

None

7a. Provide an effectiveness measure.

"Caring for Your Health" Handbook Distribution				
	2004 Actual	2005 Projected	2006 Projected	2007 Projected
# Distributed	NA	5,000	5,250	5,513
# Website hits	NA	3,308	3,473	3,647
Data is kept on a calendar year.				

"Women's Health Strategic Framework" Publication Distribution				
	2004 Actual	2005 Projected	2006 Projected	2007 Projected
# Distributed	NA	2,000	2,100	2,205
# Website hits	NA	543	570	599
Data is kept on a calendar year.				

7b. Provide an efficiency measure.

Women's Health Communication Network Participation				
	2004 Actual	2005 Projected	2006 Projected	2007 Projected
# of Counties	NA	62	65	68

7c. Provide the number of clients served, if applicable

Women Served*		
	2004 Actual	2005 Projected
Total women served	2,875,034	2,921,778
Total served as % of Mo population	51.40%	51.20%

*DHSS does not provide direct services, but directly or indirectly serves all Missouri girls and women. Per Census data.

7d. Provide a customer satisfaction measure, if applicable.

Women's Health Communication Network Survey Results*				
	2004 Actual	2005 Actual	2006 Projected	2007 Projected
Found network helpful	NA	96%	97%	98%
Forwarded to others	NA	73%	78%	83%

*The Women's Health Communication Network is an e-mail list service used to inform women across the state on issues relating to women's health.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Surveillance, Evaluation, Planning and Health Information (OSEPHI)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

									TOTAL
GR	255,535								255,535
FEDERAL	1,886,941								1,886,941
OTHER									-
TOTAL	2,142,476								2,142,476

1. What does this program do?

Staff within these units provide oversight of information systems and other support for the Division of Community and Public Health. This includes but is not limited to oversight of major surveillance systems that capture data for populations in Missouri with chronic diseases, maternal and child health populations, and nutritional health surveillance systems. Units in OSEPHI have responsibility for managing key components of block grants that generate over 14 million dollars in federal revenue for the state of Missouri. The Community Health Information Unit takes the lead in public information/education campaigns and supports a public health information and referral service to raise awareness of health issues in communities and ways to improve the health status of those communities. OSEPHI staff also support the rigorous evaluation of Division of Community and Public Health programs to improve the performance of those programs and better target program resources.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Behavioral Risk Factor Surveillance System 42 USC Sec 301(a)317(k)

Missouri Cancer Registry (MCR) Cancer Information System: Section 192.650-657 RSMo, PL102-515

3. Are there federal matching requirements? If yes, please explain.

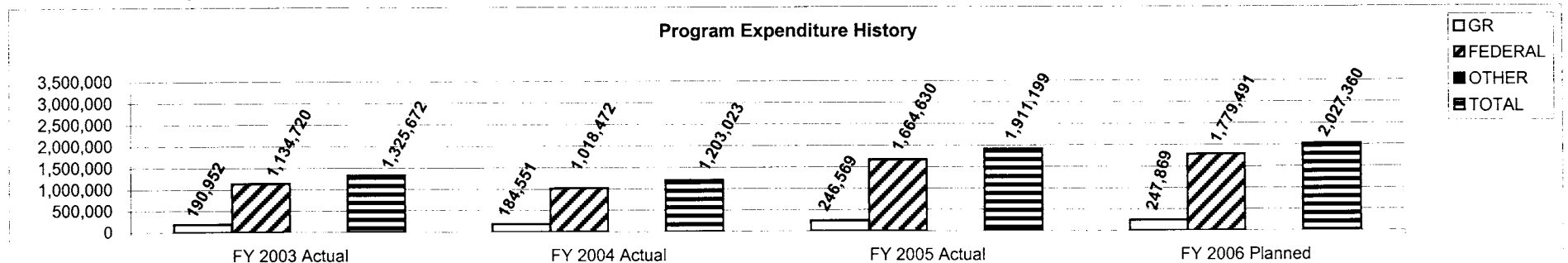
The National Program of Cancer Registries requires a \$1 non-federal/\$3 match and maintenance of effort.

The Maternal and Child Health Block Grant supports this program and requires a \$3 non-federal/\$4 federal match.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Office of Surveillance, Evaluation, Planning and Health Information (OSEPHI)

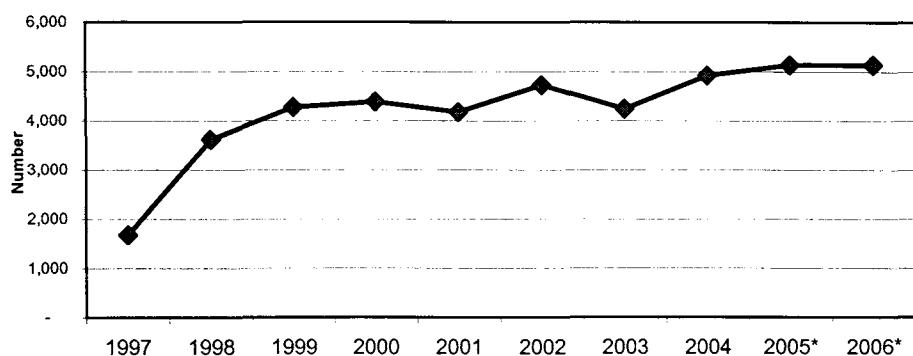
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

6. What are the sources of the "Other" funds?

None.

7a. Provide an effectiveness measure.

Behavioral Risk Factor Surveillance System Completed Interviews Among Missouri Adults by Year



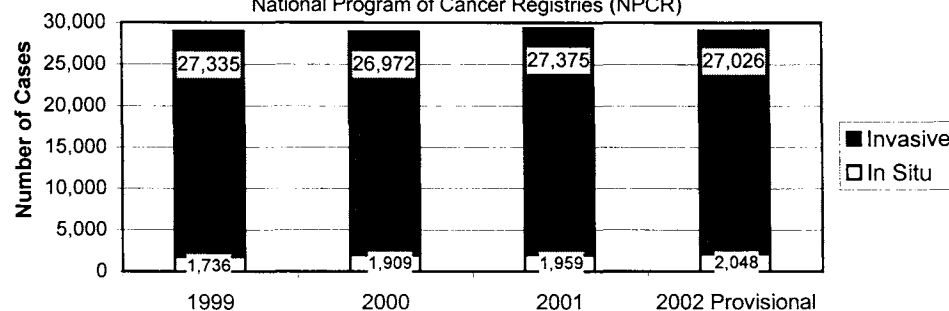
*Projected

7b. Provide an efficiency measure.

Missouri Cancer Registry New Cases by Year

(In Situ and Invasive*)

>95 Percent Completeness of Reporting 1996-2002
National Program of Cancer Registries (NPCR)



*In Situ - Cancer cells have not spread beyond the original layer of tissue.

*Invasive - Cancer cells have spread beyond the original layer of tissue

2002 is the latest year for which data is available. It takes approximately 24 months for all cases to be contained in the registry.

North American Association of Central Cancer Registrars (NAACCR)

Performance Measure	1999*	2000	2001**	2002
Completeness of reporting	98.4%	96.6%	93.4%	95.4%
Type of Certification	Silver	Gold	Silver	Gold

*Silver certification received in 1999 due to percent of death certificate only cases were greater than 3 percent.

**Silver certification received in 2001 due to Completeness of Reporting less than 95 percent.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Surveillance, Evaluation, Planning and Health Information (OSEPHI)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7c. Provide the number of clients/individuals served, if applicable.

2005 DHSS Web "Hits" for OSEPHI Surveillance Related Data

Cancer and Chronic Disease Control	Health Promotion
172,779	93,320

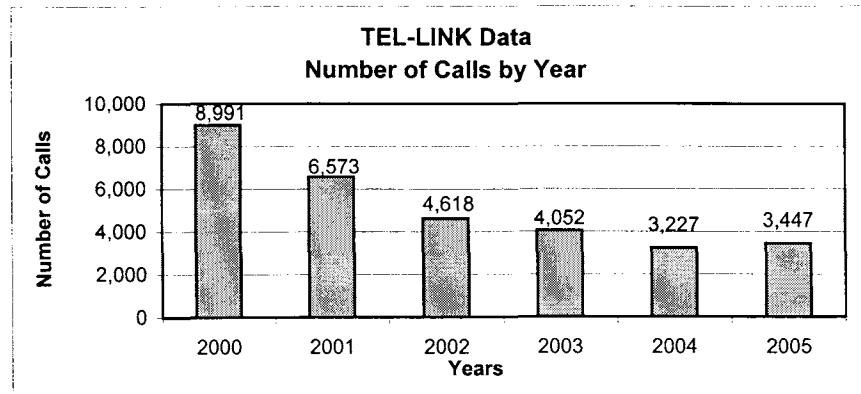
7d. Provide a customer satisfaction measure, if available.

2005				
Requests for OSEPHI Project Support Received		Completed	Pending	% Completed
OSEPHI	45	31	14	69%
Community	232	220	12	94.8%

Health Information

* Tracking system initiated in March 2005.

** Tracking system initiated in November 2003.



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

NEW DECISION ITEM
RANK: 13 OF 15

Health and Senior Services	Budget Unit	58030C
Community and Public Health		
Implement SB 1233 - Vital Records	1580003	

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	72,240	72,240
EE	0	0	22,155	22,155
PSD	0	0	0	0
Total	0	0	94,395	94,395

FTE 0.00 0.00 3.00 3.00

Est. Fringe 0 0 34,654 34,654

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Public Health Services Fund (0298)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	72,240	72,240
EE	0	0	22,155	22,155
PSD	0	0	0	0
Total	0	0	94,395	94,395

FTE 0.00 0.00 3.00 3.00

Est. Fringe 0 0 34,654 34,654

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Fund:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed for an additional three FTE to meet the demands of increased requests for birth, marriage, and divorce certificates as a result of Senate Bill 1233 (2004) requiring proof of "lawful presence." Such proof is required by the Missouri Department of Revenue, Motor Vehicle Division (MVD), for driver licensing purposes. Implementation began on July 1, 2005, and directly impacted the Bureau of Vital Records with regards to issuance of vital records, processing of birth corrections where driver's license information is inconsistent with birth certificate information, and processing of delayed birth applications for individuals that do not have a record filed. MVD is requiring a certified copy of a birth certificate as proof of lawful presence documentation indicating how an applicant's name has changed, if at all, over time. SB 1233 will have its most significant impact on women requesting a driver's license. Married women of driving age will have to present a marriage statement in addition to their birth certificate to show name change. Divorced women of driving age who revert to their maiden name after divorce will be required to show a divorce statement in addition to birth certificate showing name change. It is estimated that four of five women will obtain a certified copy of marriage statement and one of five women will obtain a divorce statement from DHSS at the same time they request a birth certificate. This eliminates the need to apply at three different locations for necessary documents.

NEW DECISION ITEM

RANK: 13 OF 15

Health and Senior Services	Budget Uni	58030C
Community and Public Health		
Implement SB 1233 - Vital Records	1580003	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The provisions of SB 1233 have resulted in an enormous increase in the Bureau of Vital Records workload. An increased volume in phone calls, mail, and credit card requests has affected turnaround and processing times for issuance, corrections, and delayed birth applications. It has also created additional backlog in other bureau activities. Numerous activities have taken place to address the backlog until authority requested in this Decision Item can be granted. These activities include hiring temporary staff; expanding an automated phone system to provide more directions to callers on how to obtain vital records, freeing up staff to work on filling record requests; authorizing overtime to decrease the backlog; consulting with Division of Motor Vehicle staff to encourage acceptance of alternate documentation rather than requiring filing of delayed birth applications for persons who did not have a birth certificate registered at the time of their birth; and educating the public on the availability of certain vital records from local public health agencies. This was accomplished through a press release and notification on the department's website.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

There are approximately four million citizens of driving age in the state. It is assumed that 90 percent will renew their driving license (3,600,000). The six-year renewal cycle results in an annual renewal number of 600,000. It is assumed that 30 percent of these individuals do not currently possess a copy of their birth certificate (180,000). An estimated five of six citizens will obtain their certificates at the local county health departments, leaving 30,000 to obtain their certified copies from the Department of Health and Senior Services, Bureau of Vital Records. The department receives \$5 for each birth, marriage, and divorce certificate issued by the Bureau of Vital Records. These fees are deposited into the Missouri Public Health Services Fund. Based on an estimated 30,000 additional birth requests per year, the fund will increase by \$150,000 (30,000 x \$5). We also anticipate an additional 9,000 requests for marriage and divorce certificates issued by the Bureau of Vital Records, increasing the fund by an additional \$45,000 to a total of \$195,000.

In order to better assist the public and meet the demands for records, the Bureau of Vital Records would scan additional years of records into their imaging system. This will enable the bureau to conduct electronic searches, allow for online corrections, link related documents to certificates, process correction affidavits and court orders, and provide immediate access to issue certified copies. This will require one (1) OSA (Office Support Assistant) for document preparation, scanning and indexing. One (1) SOSA (Senior Office Support Assistant) would handle telephone inquiries and requests, written correspondence, and issue certified copies. One (1) SOSA would conduct searches, process online corrections, court orders, and delayed applications. Five staff currently process 57,000 birth, marriage, and divorce requests annually. It is anticipated that Vital Records will receive 39,000 additional requests for certificates.

NEW DECISION ITEM
RANK: 13 OF 15

Health and Senior Services	Budget Uni	58030C
Community and Public Health		
Implement SB 1233 - Vital Records	1580003	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Senior Office Support Assistant					49,968	2.0	49,968	2.0	
Office Support Assistant					22,272	1.0	22,272	1.0	
Total PS	0	0.0	0	0.0	72,240	3.0	72,240	3.0	0
Supplies					1,800		1,800		
Communication Serv & Supplies					4,500		4,500		
Computer Equipment					12,600		12,600		5,700
Office Equipment					3,255		3,255		3,255
Total EE	0		0		22,155		22,155		8,955
Grand Total	0	0.0	0	0.0	94,395	3.0	94,395	3.0	8,955

This new decision item includes a request for communication services and equipment expenses in the Division of Administration that are associated with the requested new FTE.

An associated request for rental space, fuel, utilities, janitorial services and systems furniture for any new FTE approved in the DHSS budget will be included in the house bill for leasing.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Senior Office Support Assistant					49,968	2.0	49,968	2.0	
Office Support Assistant					22,272	1.0	22,272	1.0	
Total PS	0	0.0	0	0.0	72,240	3.0	72,240	3.0	0
Supplies					1,800		1,800		
Communication Serv & Supplies					4,500		4,500		
Computer Equipment					12,600		12,600		5,700
Office Equipment					3,255		3,255		3,255
Total EE	0		0		22,155		22,155		8,955
Grand Total	0	0.0	0	0.0	94,395	3.0	94,395	3.0	8,955

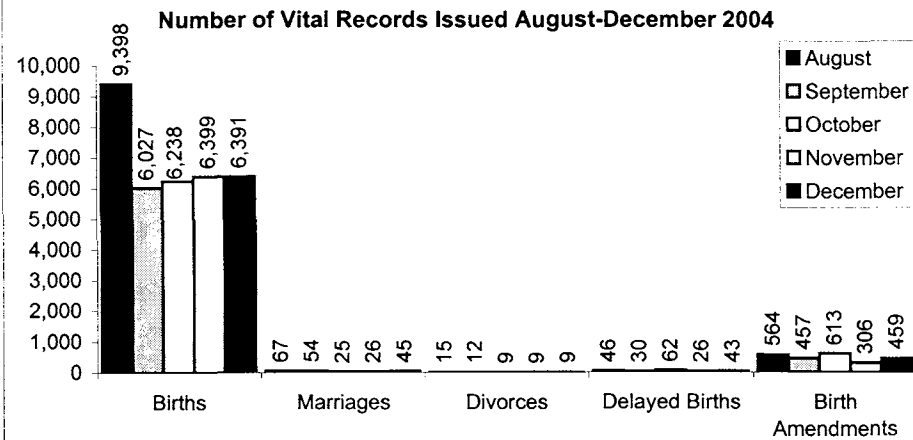
Health and Senior Services
Community and Public Health
Implement SB 1233 - Vital Records

Budget Unit 58030C

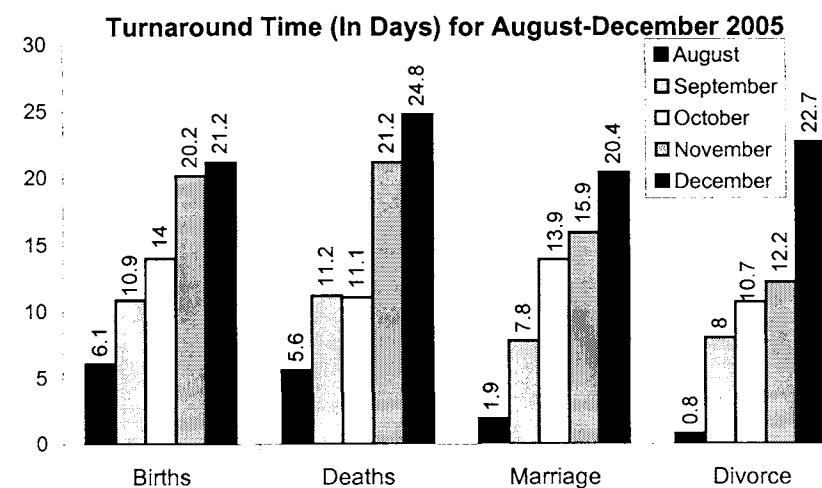
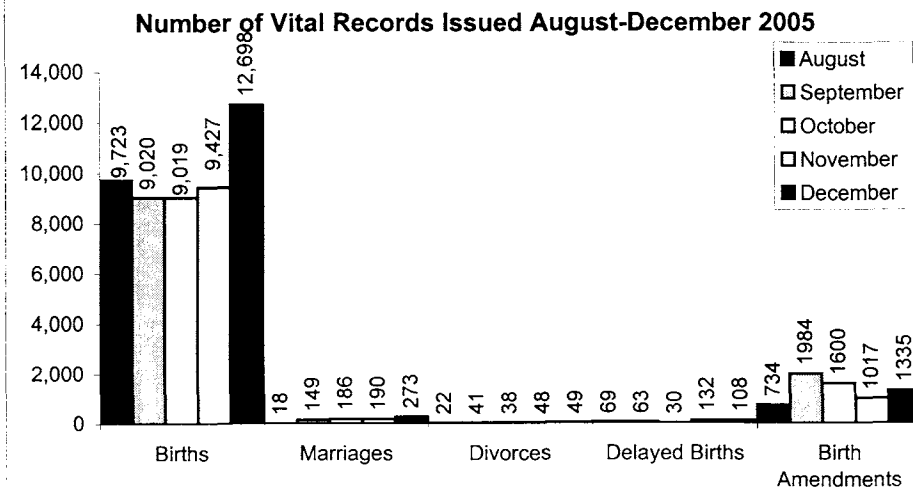
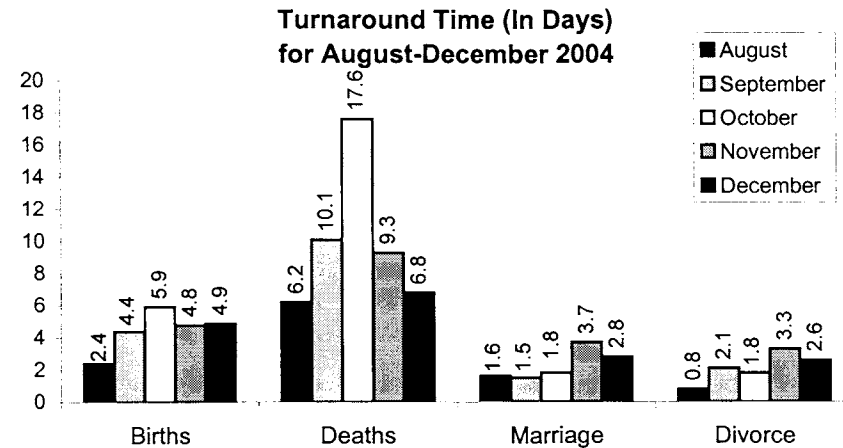
1580003

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



Health and Senior Services
Community and Public Health
Implement SB 1233 - Vital Records

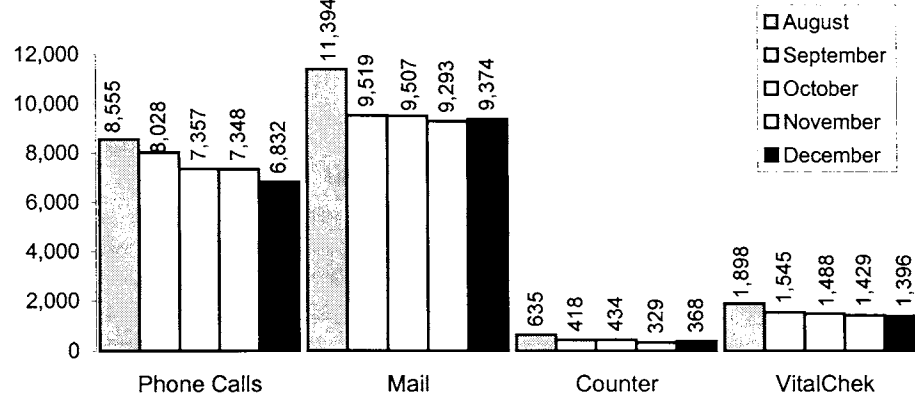
1580003

Budget Unit 58030C

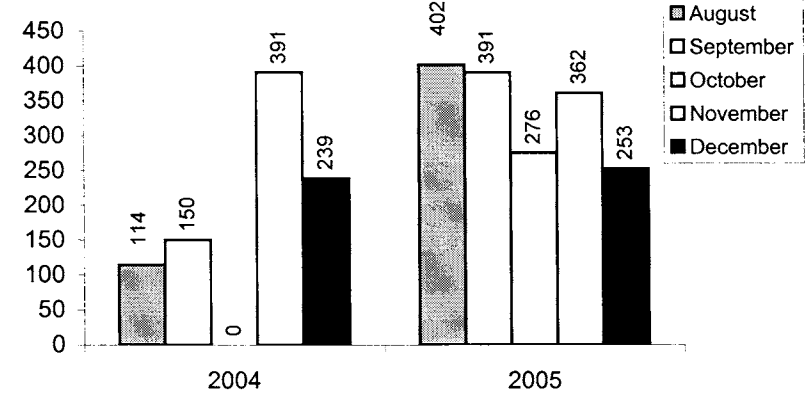
6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

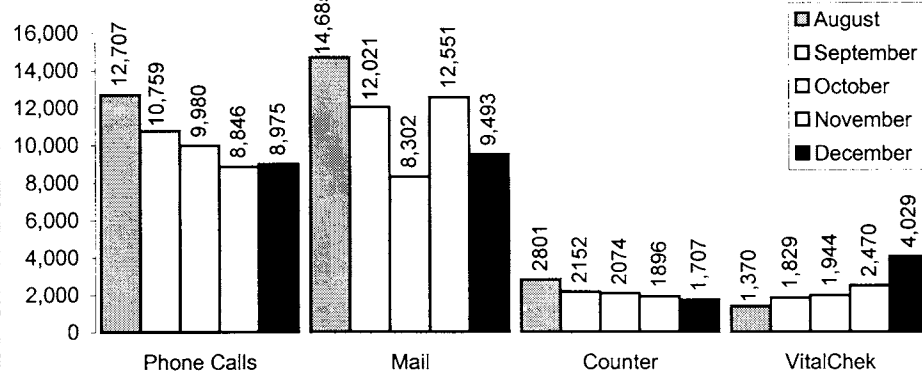
Number of Clients Served August-December 2004



Complaints - August-December 2004 and 2005



Number of Clients Served August-December 2005



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Two Senior Office Support Assistants will be hired to process requests for birth, marriage, and divorce certificates. One Office Support Assistant will scan certificates, including historical information, in order to automate the vital records database which will result in improved efficiencies. These additional staff will ensure that Missourians have timely responses to requests and the backlog of requests will be eliminated.

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
DHSS - VITAL RECORDS - 1580003								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	22,272	1.00	22,272	1.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	49,968	2.00	49,968	2.00
TOTAL - PS	0	0.00	0	0.00	72,240	3.00	72,240	3.00
SUPPLIES	0	0.00	0	0.00	1,800	0.00	1,800	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,150	0.00	3,150	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	12,600	0.00	12,600	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	3,255	0.00	3,255	0.00
TOTAL - EE	0	0.00	0	0.00	20,805	0.00	20,805	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$93,045	3.00	\$93,045	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$93,045	3.00	\$93,045	3.00

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORE PUBLIC HLTH FUNCTIONS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,740,479	0.00	9,027,772	0.00	9,027,772	0.00	9,027,772	0.00
TOTAL - EE	8,740,479	0.00	9,027,772	0.00	9,027,772	0.00	9,027,772	0.00
TOTAL	8,740,479	0.00	9,027,772	0.00	9,027,772	0.00	9,027,772	0.00
GRAND TOTAL	\$8,740,479	0.00	\$9,027,772	0.00	\$9,027,772	0.00	\$9,027,772	0.00

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CORE DECISION ITEM

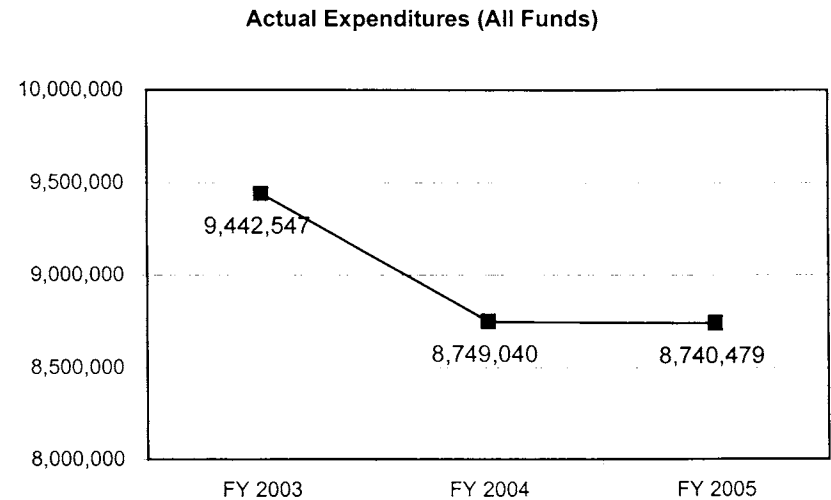
Health and Senior Services					Budget Unit 58230C				
Community and Public Health									
Core - Essential Public Health Services (Core Functions)									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE		0	0	0
PSD	9,027,772	0	0	9,027,772	PSD	9,027,772	0	0	9,027,772
Total	9,027,772	0	0	9,027,772	Total	9,027,772	0	0	9,027,772
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The requested core funding provides primary support for 114 local public health agencies throughout Missouri. These agencies are vital components of the state's public health system. The public health system (state and local working together) monitors disease incidence, responds to disease outbreaks and public health emergencies, assures safe food and water, and identifies specific health needs within local communities and mobilizes existing resources to address them. The enormous challenges for the public health system are increasing daily due to global travel that can bring new and unknown diseases to our doorstep. Newly emerging diseases and resurgence of old ones, and the potential for bioterrorist attacks, place new demands on the public health system to assure that such diseases or agents are recognized early and preventive measures are put into place to prevent them from spreading.</p> <p>Chronic diseases, such as diabetes and heart disease, and risk factors like obesity, smoking, and unhealthy eating, also challenge the public health system. Planning and implementing policy, to reduce the burden of these diseases and risk factors, will improve the quality of life for thousands of Missourians and will decrease health care costs.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
·Communicable disease surveillance, follow-up, and investigation ·Inspection of regulated facilities and enforcement of public health law ·Data collection and analysis to identify unusual disease incidence/trends ·Community health assessment to identify leading health risks/ problems					·Policy, planning, and program development to address health priorities ·Public information dissemination to prevent disease and improve health ·Preparation and response to health emergencies (disasters and bioterrorism) ·Leadership in communities to assure access to care and preventive services				

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58230C
Community and Public Health	
Core - Essential Public Health Services (Core Functions)	

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	9,596,367	9,027,772	9,027,772	9,027,772
Less Reverted (All Funds)	(122,553)	(270,833)	(281,247)	N/A
Budget Authority (All Funds)	9,473,814	8,756,939	8,746,525	N/A
Actual Expenditures (All Funds)	9,442,547	8,749,040	8,740,479	N/A
Unexpended (All Funds)	31,267	7,899	6,046	N/A
Unexpended, by Fund:				
General Revenue	31,267	7,899	6,046	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES CORE PUBLIC HEALTH FUNCTIONS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	9,027,772	0	0	9,027,772	
	Total	0.00	9,027,772	0	0	9,027,772	
DEPARTMENT CORE REQUEST							
	EE	0.00	9,027,772	0	0	9,027,772	
	Total	0.00	9,027,772	0	0	9,027,772	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	9,027,772	0	0	9,027,772	
	Total	0.00	9,027,772	0	0	9,027,772	

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORE PUBLIC HLTH FUNCTIONS								
CORE								
TRAVEL, IN-STATE	0	0.00	5,500	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,000	0.00	2,000	0.00
SUPPLIES	1,324	0.00	4,800	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL DEVELOPMENT	1,464	0.00	8,000	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	8,737,691	0.00	9,002,772	0.00	9,002,772	0.00	9,002,772	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	6,700	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	8,740,479	0.00	9,027,772	0.00	9,027,772	0.00	9,027,772	0.00
GRAND TOTAL	\$8,740,479	0.00	\$9,027,772	0.00	\$9,027,772	0.00	\$9,027,772	0.00
GENERAL REVENUE	\$8,740,479	0.00	\$9,027,772	0.00	\$9,027,772	0.00	\$9,027,772	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Local Public Health Services (LPHS)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

	DCPH								TOTAL
GR	9,316,933								9,316,933
FEDERAL	100,503								100,503
OTHER	253,558								253,558
TOTAL	9,670,994								9,670,994

1. What does this program do?

Local Public Health Services (LPHS) supports a minimal yet effective public health presence in every city and county in Missouri. LPHS administers contracts that supplement local health departments to provide essential public health services (core functions). Contract services include surveillance, investigation, and intervention in threats to health, whether caused by disease outbreaks, bioterrorism, emerging infections, food borne illnesses, or epidemics of chronic disease. The contract also supplements local capacity to inspect food and lodging facilities, enforce regulations, provide health education, assess community health and health resources, and identify leading problems in communities. LPHS works to strengthen Missouri's entire public health system by providing technical assistance to local agencies, working with external partners to assure training opportunities for public health workers, assessing capacity, and setting standards of excellence in public health practice. Funds are used as match for Maternal and Child Health (MCH) Block and other DHSS federal grants.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statutes: Section 192.020, 167.181, 191.677, 191.668, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170-270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, 701.343 RSMo (Disease Surveillance, Communicable Disease Prevention, Immunization, Environmental Public Health and Safety, Childhood Lead Poisoning Prevention)

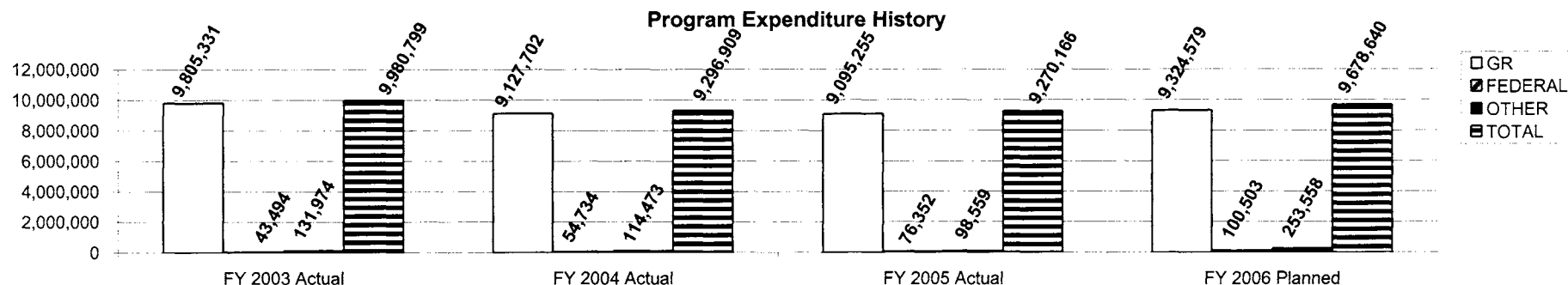
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Local Public Health Services (LPHS)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

6. What are the sources of the "Other" funds?

Robert Wood Johnson Foundation grant carryover & Heartland grant for LMS

7a. Provide an effectiveness measure.

SERVICES PROVIDED	FY 04 Actual	FY 05 Provisional	FY 06 Projected
Services Provided by Local Public Health Agencies			
Lodging Facilities Inspected	1,586	1,605	1,650
Communicable & Other Reportable	14,479	14,225	20,308
Tuberculosis Disease Treatment	130	100	130
Tuberculosis Infection Follow Up	5,000	2,335	5,000
Disease Outbreaks Investigated	64	89	101
Food Service Facilities Inspected	26,206	25,867	26,750
Sewage Complaints Investigated	2,362	2,166	2,500
Special Events Requiring EPHS Inspection of Food Service	3,299	3,404	3,700
Estimated Attendees at Special Events	3.2 Million	5.0 Million	5.0 Million
Services provided by CLPHS			
LPHA Workforce Professional Development Offerings Coordinated	24*	26	53
Computer Based Educational Courses (CDs distributed)	493	50	235
Contracts Monitored/Technical Assistance Offered	114	114	114

*Increased upon investigation

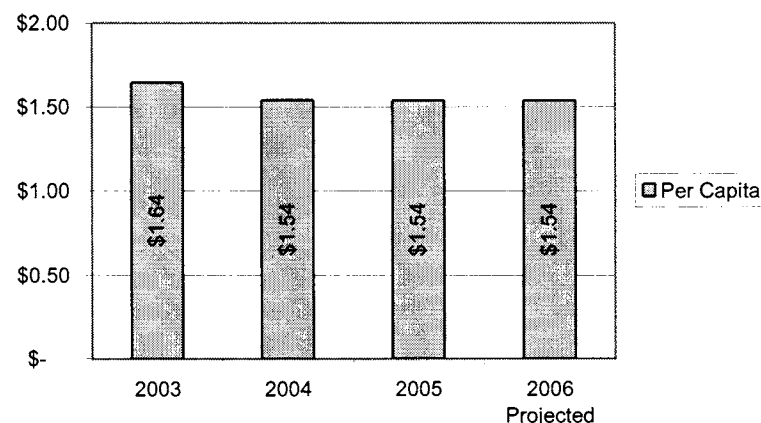
**Communicable Diseases other than HIV/AIDS and STDs

7c. Provide the number of clients/individuals served, if applicable.

NA

7b. Provide an efficiency measure.

Current and Projected GR Expenditure Per Capita



7d. Provide a customer satisfaction measure, if available.

NA

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,552,443	0.00	1,552,443	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	26,063,791	0.00	26,063,791	0.00
ORGAN DONOR PROGRAM	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	27,716,234	0.00	27,716,234	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	120,200	0.00	120,200	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	5,570,318	0.00	5,570,318	0.00
TOTAL - PD	0	0.00	0	0.00	5,690,518	0.00	5,690,518	0.00
TOTAL	0	0.00	0	0.00	33,406,752	0.00	33,406,752	0.00
DHSS - COMPREHENSIVE TOBACCO - 1580004								
PROGRAM-SPECIFIC								
HFT-TOBACCO PREVENTION ACCT	0	0.00	0	0.00	13,525,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	13,525,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	13,525,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$46,931,752	0.00	\$34,406,752	0.00

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Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEAD ABATEMENT LOAN PRGM								
CORE								
PROGRAM-SPECIFIC								
MISSOURI LEAD ABATEMENT LOAN	30,000	0.00	276,000	0.00	276,000	0.00	276,000	0.00
TOTAL - PD	30,000	0.00	276,000	0.00	276,000	0.00	276,000	0.00
TOTAL	30,000	0.00	276,000	0.00	276,000	0.00	276,000	0.00
GRAND TOTAL	\$30,000	0.00	\$276,000	0.00	\$276,000	0.00	\$276,000	0.00

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Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATIONS PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,057,269	0.00	2,120,896	0.00	2,120,896	0.00	2,120,896	0.00
DEPARTMENT OF HEALTH	10,034,832	0.00	11,213,055	0.00	11,213,055	0.00	11,213,055	0.00
TOTAL - EE	12,092,101	0.00	13,333,951	0.00	13,333,951	0.00	13,333,951	0.00
TOTAL	12,092,101	0.00	13,333,951	0.00	13,333,951	0.00	13,333,951	0.00
DHSS - ADAP MEDICATIONS - 1580002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,405,260	0.00	2,405,260	0.00
TOTAL - EE	0	0.00	0	0.00	2,405,260	0.00	2,405,260	0.00
TOTAL	0	0.00	0	0.00	2,405,260	0.00	2,405,260	0.00
GRAND TOTAL	\$12,092,101	0.00	\$13,333,951	0.00	\$15,739,211	0.00	\$15,739,211	0.00

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MCH BLOCK								
CORE								
EXPENSE & EQUIPMENT								
DEPARTMENT OF HEALTH	3,744,878	0.00	2,321,840	0.00	0	0.00	0	0.00
TOTAL - EE	3,744,878	0.00	2,321,840	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	3,396,016	0.00	5,698,979	0.00	0	0.00	0	0.00
TOTAL - PD	3,396,016	0.00	5,698,979	0.00	0	0.00	0	0.00
TOTAL	7,140,894	0.00	8,020,819	0.00	0	0.00	0	0.00
GRAND TOTAL	\$7,140,894	0.00	\$8,020,819	0.00	\$0	0.00	\$0	0.00

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Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL HEALTH GRANTS								
CORE								
EXPENSE & EQUIPMENT								
HEALTH INITIATIVES	5,203,260	0.00	5,364,564	0.00	5,364,564	0.00	5,364,564	0.00
TOTAL - EE	5,203,260	0.00	5,364,564	0.00	5,364,564	0.00	5,364,564	0.00
TOTAL	5,203,260	0.00	5,364,564	0.00	5,364,564	0.00	5,364,564	0.00
GRAND TOTAL	\$5,203,260	0.00	\$5,364,564	0.00	\$5,364,564	0.00	\$5,364,564	0.00

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Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD W/SPECIAL HLTH NEEDS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,015,255	0.00	1,031,272	0.00	1,036,272	0.00	1,036,272	0.00	
DEPARTMENT OF HEALTH	564,725	0.00	420,990	0.00	0	0.00	0	0.00	
C & M SMITH MEMORIAL ENDOWMENT	5,250	0.00	32,950	0.00	32,950	0.00	32,950	0.00	
CRIPPLED CHILDREN	64,190	0.00	145,100	0.00	145,100	0.00	145,100	0.00	
TOTAL - EE	1,649,420	0.00	1,630,312	0.00	1,214,322	0.00	1,214,322	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	4,964	0.00	20,000	0.00	15,000	0.00	15,000	0.00	
DEPARTMENT OF HEALTH	0	0.00	295,501	0.00	0	0.00	0	0.00	
C & M SMITH MEMORIAL ENDOWMENT	0	0.00	2,050	0.00	2,050	0.00	2,050	0.00	
CRIPPLED CHILDREN	0	0.00	129,900	0.00	129,900	0.00	129,900	0.00	
TOTAL - PD	4,964	0.00	447,451	0.00	146,950	0.00	146,950	0.00	
TOTAL	1,654,384	0.00	2,077,763	0.00	1,361,272	0.00	1,361,272	0.00	
GRAND TOTAL	\$1,654,384	0.00	\$2,077,763	0.00	\$1,361,272	0.00	\$1,361,272	0.00	

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Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEAD INJURY SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,426,170	0.00	595,698	0.00	595,698	0.00	595,698	0.00
DEPARTMENT OF HEALTH	147,834	0.00	249,600	0.00	249,600	0.00	249,600	0.00
HEAD INJURY	0	0.00	852,400	0.00	852,400	0.00	852,400	0.00
TOTAL - EE	1,574,004	0.00	1,697,698	0.00	1,697,698	0.00	1,697,698	0.00
TOTAL	1,574,004	0.00	1,697,698	0.00	1,697,698	0.00	1,697,698	0.00
GRAND TOTAL	\$1,574,004	0.00	\$1,697,698	0.00	\$1,697,698	0.00	\$1,697,698	0.00

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Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENETICS PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,378,057	0.00	1,044,257	0.00	1,054,257	0.00	1,054,257	0.00
DEPARTMENT OF HEALTH	233,638	0.00	260,000	0.00	0	0.00	0	0.00
TOTAL - EE	1,611,695	0.00	1,304,257	0.00	1,054,257	0.00	1,054,257	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	25,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	0	0.00	25,000	0.00	15,000	0.00	15,000	0.00
TOTAL	1,611,695	0.00	1,329,257	0.00	1,069,257	0.00	1,069,257	0.00
DHSS - GENETIC SERVICES - 1580005								
PROGRAM-SPECIFIC								
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	276,750	0.00	276,750	0.00
TOTAL - PD	0	0.00	0	0.00	276,750	0.00	276,750	0.00
TOTAL	0	0.00	0	0.00	276,750	0.00	276,750	0.00
GRAND TOTAL	\$1,611,695	0.00	\$1,329,257	0.00	\$1,346,007	0.00	\$1,346,007	0.00

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SEXUAL ASSAULT PREVENTION									
CORE									
EXPENSE & EQUIPMENT									
DEPARTMENT OF HEALTH	889,133	0.00	889,134	0.00	889,134	0.00	889,134	0.00	
TOTAL - EE	889,133	0.00	889,134	0.00	889,134	0.00	889,134	0.00	
TOTAL	889,133	0.00	889,134	0.00	889,134	0.00	889,134	0.00	
GRAND TOTAL	\$889,133	0.00	\$889,134	0.00	\$889,134	0.00	\$889,134	0.00	

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Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLINDNESS TREATMENT PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
BLINDNESS EDUC, SCRNG & TRTMNT	36,368	0.00	230,000	0.00	230,000	0.00	230,000	0.00
TOTAL - EE	36,368	0.00	230,000	0.00	230,000	0.00	230,000	0.00
PROGRAM-SPECIFIC								
BLINDNESS EDUC, SCRNG & TRTMNT	30,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	30,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	66,368	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$66,368	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

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Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENV HLT COM DIS PROG								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,062,945	0.00	959,062	0.00	0	0.00	0	0.00
DEPARTMENT OF HEALTH	9,638,855	0.00	12,711,930	0.00	0	0.00	0	0.00
TOTAL - EE	10,701,800	0.00	13,670,992	0.00	0	0.00	0	0.00
TOTAL	10,701,800	0.00	13,670,992	0.00	0	0.00	0	0.00
GRAND TOTAL	\$10,701,800	0.00	\$13,670,992	0.00	\$0	0.00	\$0	0.00

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Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM HLTH SERVICES PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	651,140	0.00	449,154	0.00	0	0.00	0	0.00
DEPARTMENT OF HEALTH	9,105,715	0.00	12,422,331	0.00	0	0.00	0	0.00
ORGAN DONOR PROGRAM	106,590	0.00	163,000	0.00	0	0.00	0	0.00
TOTAL - EE	9,863,445	0.00	13,034,485	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	82,783	0.00	290,200	0.00	0	0.00	0	0.00
DEPARTMENT OF HEALTH	1,222,919	0.00	1,742,838	0.00	0	0.00	0	0.00
TOTAL - PD	1,305,702	0.00	2,033,038	0.00	0	0.00	0	0.00
TOTAL	11,169,147	0.00	15,067,523	0.00	0	0.00	0	0.00
GRAND TOTAL	\$11,169,147	0.00	\$15,067,523	0.00	\$0	0.00	\$0	0.00

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Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MATERNAL CHILD HLT PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	521,368	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	521,368	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	69,797	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	69,797	0.00	0	0.00	0	0.00	0	0.00
TOTAL	591,165	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$591,165	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIMO AND LOANS PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
HEALTH ACCESS INCENTIVE	26,943	0.00	114,310	0.00	109,310	0.00	109,310	0.00
DEPT OF HEALTH-DONATED	0	0.00	13,290	0.00	3,290	0.00	3,290	0.00
TOTAL - EE	26,943	0.00	127,600	0.00	112,600	0.00	112,600	0.00
PROGRAM-SPECIFIC								
HEALTH ACCESS INCENTIVE	2,849,400	0.00	2,912,190	0.00	2,912,190	0.00	2,912,190	0.00
DEPT OF HEALTH-DONATED	506,000	0.00	836,235	0.00	836,235	0.00	836,235	0.00
TOTAL - PD	3,355,400	0.00	3,748,425	0.00	3,748,425	0.00	3,748,425	0.00
TOTAL	3,382,343	0.00	3,876,025	0.00	3,861,025	0.00	3,861,025	0.00
GRAND TOTAL	\$3,382,343	0.00	\$3,876,025	0.00	\$3,861,025	0.00	\$3,861,025	0.00

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	100,000	0.00	274,446	0.00	274,446	0.00	274,446	0.00
HLT PROF LOAN & LOAN REPAY PG	24,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	124,000	0.00	324,446	0.00	324,446	0.00	324,446	0.00
TOTAL	124,000	0.00	324,446	0.00	324,446	0.00	324,446	0.00
GRAND TOTAL	\$124,000	0.00	\$324,446	0.00	\$324,446	0.00	\$324,446	0.00

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
NURSE LOAN PROGRAM									
CORE									
PROGRAM-SPECIFIC									
PROF & PRACT NURSING LOANS	447,300	0.00	499,752	0.00	499,752	0.00	499,752	0.00	0.00
TOTAL - PD	447,300	0.00	499,752	0.00	499,752	0.00	499,752	0.00	0.00
TOTAL	447,300	0.00	499,752	0.00	499,752	0.00	499,752	0.00	0.00
GRAND TOTAL	\$447,300	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	0.00

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CORE DECISION ITEM

Health and Senior Services					Budget Unit 58420C				
Community and Public Health									
Core - Division of Community and Public Health Programs and Contracts									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	6,509,766	44,260,344	11,563,741	62,333,851	PSD	6,509,766	44,260,344	11,563,741	62,333,851
Total	6,509,766	44,260,344	11,563,741	62,333,851	Total	6,509,766	44,260,344	11,563,741	62,333,851
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: MO Lead Abatement Loan (0893); Health Initiatives (0275); Smith Memorial (0873); Crippled Children (0950); Organ Donor Program (0824); Head Injury (0742); Blindness Education, Screening, and Treatment (0892); Health Access Incentive (0276); DHSS Donated (0658); Hlth Prof Loan and Loan Repay Prog (0598); Prof & Pract Nursing Loans (0565)					Other Funds: MO Lead Abatement Loan (0893); Health Initiatives (0275); Smith Memorial (0873); Crippled Children (0950); Organ Donor Program (0824); Head Injury (0742); Blindness Education, Screening, and Treatment (0892); Health Access Incentive (0276); DHSS Donated (0658); Hlth Prof Loan and Loan Repay Prog (0598); Prof & Pract Nursing Loans (0565)				
2. CORE DESCRIPTION									
The Division of Community and Public Health requests core funding for contracts and other program purchases for public health activities relating to environmental health and communicable diseases including: services for individuals with HIV/AIDS (medications, case management, and housing); infectious disease prevention and surveillance (including STDs, HIV, West Nile, Tuberculosis, and refugee health); lead screening and health education; and summer food sanitation inspections.									
Funding is also requested for contracts and other purchases for the following initiatives: chronic disease prevention and health promotion; genetic screening; diagnostic evaluations and counseling and treatment services; rural health; primary care; commodity supplemental food; breastfeeding education; nutrition education; breast and cervical cancer and heart disease screening; Missouri Cancer Registry; Missouri Arthritis Program; Organ Donation Program; head injury rehabilitation; blindness education, screening, and treatment; injury prevention; maternal and child health services including home visiting; service coordination and treatment for children with special health care needs; sexual assault prevention education and victim services; SIDS autopsy payments; Missouri School-Aged Children's Health Services; adolescent health and abstinence-only education; oral health; and related surveillance systems.									
In addition, the Primary Care Resource Initiative for Missouri (PRIMO), the Missouri Professional and Practical Nursing Student Loan, and the Health Professional Student Loan Repayment programs increase access to essential, primary health care services for all Missouri citizens. PRIMO recruits health professional students from rural and under-served areas and provides financial aid, clinical training, and other support services in return for a service obligation.									
The division contracts with local public health agencies and other providers to deliver these public health services.									

CORE DECISION ITEM

Health and Senior Services Budget Unit 58420C

Community and Public Health

Core - Division of Community and Public Health Programs and Contracts

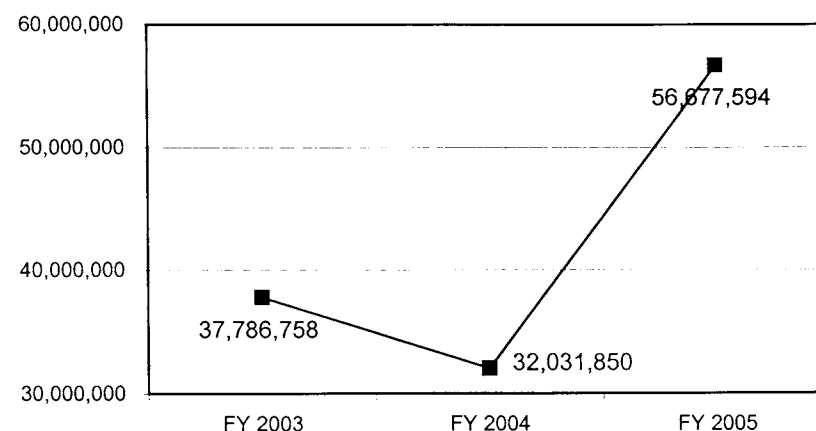
3. PROGRAM LISTING (list programs included in this core funding)

All programs in the Division of Community and Public Health

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	50,459,614	37,786,452	68,534,538	66,677,924
Less Reverted (All Funds)	(2,281,364)	(433,163)	(729,328)	N/A
Budget Authority (All Funds)	48,178,250	37,353,289	67,805,210	N/A
Actual Expenditures (All Funds)	37,786,758	32,031,850	56,677,594	N/A
Unexpended (All Funds)	10,391,492	5,321,439	11,127,616	N/A
Unexpended, by Fund:				
General Revenue	29,034	89,301	116,158	N/A
Federal	6,164,251	3,645,273	9,799,002	N/A
Other	4,198,207	1,586,865	1,212,456	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The financial history includes Lodging Inspections, Lead Licensure, Milk Inspections, On-Site Sewage Inspections, and Food Inspections programs which have been moved to the Division of Regulation and Licensure in the FY 2007 Budget Request.

FY 2004 Unexpended includes \$3,450,532 in Agency Reserve: \$2,340,666 Federal; \$1,109,866 Other.

FY 2005 Unexpended includes \$1,626,000 in Agency Reserve: \$1,600,000 Federal; \$26,000 Other.

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV COMM & PUBLIC HLTH PROGRAMS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#308]	EE	0.00	933,289	0	0	933,289	Reorganization: Transfer EHCDP Environmental Health & Communicable Disease Programs to Division of Community & Public Health Programs.
Core Reallocation	[#311]	EE	0.00	619,154	0	0	619,154	Reorganization: Transfer Division of Community Health Programs to Division of Community & Public Health.
Core Reallocation	[#311]	PD	0.00	120,200	0	0	120,200	Reorganization: Transfer Division of Community Health Programs to Division of Community & Public Health.
Core Reallocation	[#328]	EE	0.00	0	2,167,000	0	2,167,000	Realignment of Division of Community & Public Health programs.
Core Reallocation	[#328]	PD	0.00	0	(2,167,000)	0	(2,167,000)	Realignment of Division of Community & Public Health programs.
Core Reallocation	[#331]	EE	0.00	0	0	100,000	100,000	Reorganization: Transfer DCH Community Health Programs Organ Donor (0824) to Division of Community & Public Health Programs.
Core Reallocation	[#1383]	EE	0.00	0	2,321,840	0	2,321,840	Reorganization/Reallocation: Transfer DCH MCH Block Grant to Division of Community & Public Health Programs.
Core Reallocation	[#1383]	PD	0.00	0	5,698,979	0	5,698,979	Reorganization/Reallocation: Transfer DCH MCH Block Grant to Division of Community & Public Health Programs.
Core Reallocation	[#1387]	EE	0.00	0	420,990	0	420,990	Reorganization/Reallocation: DCH Children with Special Health Care Needs Program to Division of Community & Public Health Programs.
Core Reallocation	[#1387]	PD	0.00	0	295,501	0	295,501	Reorganization/Reallocation: DCH Children with Special Health Care Needs Program to Division of Community & Public Health Programs.

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV COMM & PUBLIC HLTH PROGRAMS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1400]	EE	0.00	0	9,422,331	0	9,422,331	Reorganization: Transfer DCH Community Health Programs Federal to Division of Community & Public Health Services Programs.
Core Reallocation	[#1400]	PD	0.00	0	1,742,838	0	1,742,838	Reorganization: Transfer DCH Community Health Programs Federal to Division of Community & Public Health Services Programs.
Core Reallocation	[#1401]	EE	0.00	0	12,711,930	0	12,711,930	Reorganization: Transfer EHCDP Environmental Health Programs to Division of Community & Public Health Services Programs.
Core Reallocation	[#1403]	EE	0.00	0	260,000	0	260,000	Reorganization: Transfer DCH Genetics to Division of Community & Public Health Services Programs.
Core Reallocation	[#1549]	EE	0.00	0	(1,240,300)	0	(1,240,300)	Reallocation from Division of Community & Public Health Services Programs to DHSS-ITSD, additional IT transfer.
NET DEPARTMENT CHANGES			0.00	1,672,643	31,634,109	100,000	33,406,752	
DEPARTMENT CORE REQUEST								
		EE	0.00	1,552,443	26,063,791	100,000	27,716,234	
		PD	0.00	120,200	5,570,318	0	5,690,518	
		Total	0.00	1,672,643	31,634,109	100,000	33,406,752	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	1,552,443	26,063,791	100,000	27,716,234	
		PD	0.00	120,200	5,570,318	0	5,690,518	
		Total	0.00	1,672,643	31,634,109	100,000	33,406,752	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES LEAD ABATEMENT LOAN PRGM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	276,000	276,000	
	Total	0.00	0	0	276,000	276,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	276,000	276,000	
	Total	0.00	0	0	276,000	276,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	276,000	276,000	
	Total	0.00	0	0	276,000	276,000	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES MEDICATIONS PROGRAMS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,120,896	11,213,055	0	13,333,951	
	Total	0.00	2,120,896	11,213,055	0	13,333,951	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,120,896	11,213,055	0	13,333,951	
	Total	0.00	2,120,896	11,213,055	0	13,333,951	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,120,896	11,213,055	0	13,333,951	
	Total	0.00	2,120,896	11,213,055	0	13,333,951	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES MCH BLOCK

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	2,321,840	0	2,321,840	
		PD	0.00	0	5,698,979	0	5,698,979	
		Total	0.00	0	8,020,819	0	8,020,819	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#315]	EE	0.00	0	(2,321,840)	0	(2,321,840)	Reorganization/Reallocation: Transfer DCH MCH Block Grant to Division of Community & Public Health Programs
Core Reallocation	[#315]	PD	0.00	0	(5,698,979)	0	(5,698,979)	Reorganization/Reallocation: Transfer DCH MCH Block Grant to Division of Community & Public Health Programs
NET DEPARTMENT CHANGES			0.00	0	(8,020,819)	0	(8,020,819)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION

**DEPARTMENT OF HEALTH & SENIOR SERVICES
SCHOOL HEALTH GRANTS**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	5,364,564	5,364,564	
	Total	0.00	0	0	5,364,564	5,364,564	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	5,364,564	5,364,564	
	Total	0.00	0	0	5,364,564	5,364,564	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	5,364,564	5,364,564	
	Total	0.00	0	0	5,364,564	5,364,564	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES CHILD W/SPECIAL HLTH NEEDS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	1,031,272	420,990	178,050	1,630,312	
		PD	0.00	20,000	295,501	131,950	447,451	
		Total	0.00	1,051,272	716,491	310,000	2,077,763	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#291]	EE	0.00	5,000	0	0	5,000	DCPH Children with Special Health Care Needs core reallocation
Core Reallocation	[#291]	PD	0.00	(5,000)	0	0	(5,000)	DCPH Children with Special Health Care Needs core reallocation
Core Reallocation	[#314]	EE	0.00	0	(420,990)	0	(420,990)	Reorganization: Transfer DCH Children with Special Health Care Needs to Division of Community & Public Health.
Core Reallocation	[#314]	PD	0.00	0	(295,501)	0	(295,501)	Reorganization: Transfer DCH Children with Special Health Care Needs to Division of Community & Public Health.
NET DEPARTMENT CHANGES			0.00	0	(716,491)	0	(716,491)	
DEPARTMENT CORE REQUEST								
		EE	0.00	1,036,272	0	178,050	1,214,322	
		PD	0.00	15,000	0	131,950	146,950	
		Total	0.00	1,051,272	0	310,000	1,361,272	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	1,036,272	0	178,050	1,214,322	
		PD	0.00	15,000	0	131,950	146,950	
		Total	0.00	1,051,272	0	310,000	1,361,272	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES HEAD INJURY SERVICES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	595,698	249,600	852,400	1,697,698	
	Total	0.00	595,698	249,600	852,400	1,697,698	
DEPARTMENT CORE REQUEST							
	EE	0.00	595,698	249,600	852,400	1,697,698	
	Total	0.00	595,698	249,600	852,400	1,697,698	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	595,698	249,600	852,400	1,697,698	
	Total	0.00	595,698	249,600	852,400	1,697,698	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES GENETICS PROGRAM

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	1,044,257	260,000	0	1,304,257	
		PD	0.00	25,000	0	0	25,000	
		Total	0.00	1,069,257	260,000	0	1,329,257	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#294]	EE	0.00	10,000	0	0	10,000	DCPH Genetics program core reallocation
Core Reallocation	[#294]	PD	0.00	(10,000)	0	0	(10,000)	DCPH Genetics program core reallocation
Core Reallocation	[#312]	EE	0.00	0	(260,000)	0	(260,000)	Reorganization/Reallocation: DCH Genetics Program to Division of Community & Public Health Programs.
NET DEPARTMENT CHANGES			0.00	0	(260,000)	0	(260,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	1,054,257	0	0	1,054,257	
		PD	0.00	15,000	0	0	15,000	
		Total	0.00	1,069,257	0	0	1,069,257	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	1,054,257	0	0	1,054,257	
		PD	0.00	15,000	0	0	15,000	
		Total	0.00	1,069,257	0	0	1,069,257	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES SEXUAL ASSAULT PREVENTION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	889,134	0	889,134	
	Total	0.00	0	889,134	0	889,134	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	889,134	0	889,134	
	Total	0.00	0	889,134	0	889,134	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	889,134	0	889,134	
	Total	0.00	0	889,134	0	889,134	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES BLINDNESS TREATMENT PROGRAM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	230,000	230,000	
	PD	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	250,000	250,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	230,000	230,000	
	PD	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	250,000	250,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	230,000	230,000	
	PD	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	250,000	250,000	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES ENV HLT COM DIS PROG

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	959,062	12,711,930	0	13,670,992	
		Total	0.00	959,062	12,711,930	0	13,670,992	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#306]	EE	0.00	(25,773)	0	0	(25,773)	Reorganization: Transfer Environmental Regulatory programs from the former Div of Environmental Health & Communicable Disease Prevention to the Div of Regulation & Licensure
Core Reallocation	[#307]	EE	0.00	(933,289)	0	0	(933,289)	Reorganization: Transfer EHCDP Environmental & Communicable Disease Programs to Division of Community & Public Health.
Core Reallocation	[#325]	EE	0.00	0	(12,711,930)	0	(12,711,930)	Reorganization: Transfer EHCDP Programs to Division of Community & Public Health Programs.
NET DEPARTMENT CHANGES			0.00	(959,062)	(12,711,930)	0	(13,670,992)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES COMMUNITY HEALTH SERVICES PROGRAMS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	449,154	12,422,331	163,000	13,034,485	
		PD	0.00	290,200	1,742,838	0	2,033,038	
		Total	0.00	739,354	14,165,169	163,000	15,067,523	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#773]	EE	0.00	0	(3,000,000)	(63,000)	(3,063,000)	Core cut excess authority
Core Reallocation	[#310]	EE	0.00	(449,154)	0	0	(449,154)	Reorganization: Transfer DCH Community Health Services Programs to Division of Community & Public Health Programs.
Core Reallocation	[#310]	PD	0.00	(290,200)	0	0	(290,200)	Reorganization: Transfer DCH Community Health Services Programs to Division of Community & Public Health Programs.
Core Reallocation	[#327]	EE	0.00	0	(9,422,331)	0	(9,422,331)	Reorganization: Transfer Division of Community Health Programs to Division of Community & Public Health.
Core Reallocation	[#327]	PD	0.00	0	(1,742,838)	0	(1,742,838)	Reorganization: Transfer Division of Community Health Programs to Division of Community & Public Health.
Core Reallocation	[#330]	EE	0.00	0	0	(100,000)	(100,000)	Reorganization: Transfer DCH Community Health Programs Organ Donor (0824) to Division of Community & Public Health Programs.
NET DEPARTMENT CHANGES			0.00	(739,354)	(14,165,169)	(163,000)	(15,067,523)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES COMMUNITY HEALTH SERVICES PROGRAMS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES PRIMO AND LOANS PROGRAM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	127,600	127,600	
	PD	0.00	0	0	3,748,425	3,748,425	
	Total	0.00	0	0	3,876,025	3,876,025	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1561] EE	0.00	0	0	(15,000)	(15,000)	ITSD Transfer: from DCPH PRIMO & Loans Programs to DHSS-ITSD.
NET DEPARTMENT CHANGES		0.00	0	0	(15,000)	(15,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	112,600	112,600	
	PD	0.00	0	0	3,748,425	3,748,425	
	Total	0.00	0	0	3,861,025	3,861,025	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	112,600	112,600	
	PD	0.00	0	0	3,748,425	3,748,425	
	Total	0.00	0	0	3,861,025	3,861,025	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES MEDICAL LOAN PROGRAM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	274,446	50,000	324,446	
	Total	0.00	0	274,446	50,000	324,446	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	274,446	50,000	324,446	
	Total	0.00	0	274,446	50,000	324,446	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	274,446	50,000	324,446	
	Total	0.00	0	274,446	50,000	324,446	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES NURSE LOAN PROGRAM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
CORE								
TRAVEL, IN-STATE	0	0.00	0	0.00	183,498	0.00	183,498	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	22,440	0.00	22,440	0.00
SUPPLIES	0	0.00	0	0.00	1,592,355	0.00	1,592,355	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	103,580	0.00	103,580	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	40,640	0.00	40,640	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	25,653,638	0.00	25,653,638	0.00
M&R SERVICES	0	0.00	0	0.00	7,332	0.00	7,332	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	19,046	0.00	19,046	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	67,600	0.00	67,600	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	6,028	0.00	6,028	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	10,352	0.00	10,352	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	9,725	0.00	9,725	0.00
TOTAL - EE	0	0.00	0	0.00	27,716,234	0.00	27,716,234	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,690,518	0.00	5,690,518	0.00
TOTAL - PD	0	0.00	0	0.00	5,690,518	0.00	5,690,518	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$33,406,752	0.00	\$33,406,752	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,672,643	0.00	\$1,672,643	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$31,634,109	0.00	\$31,634,109	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEAD ABATEMENT LOAN PRGM								
CORE								
PROGRAM DISTRIBUTIONS	30,000	0.00	276,000	0.00	276,000	0.00	276,000	0.00
TOTAL - PD	30,000	0.00	276,000	0.00	276,000	0.00	276,000	0.00
GRAND TOTAL	\$30,000	0.00	\$276,000	0.00	\$276,000	0.00	\$276,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$30,000	0.00	\$276,000	0.00	\$276,000	0.00	\$276,000	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATIONS PROGRAMS								
CORE								
PROFESSIONAL SERVICES	12,092,101	0.00	13,333,951	0.00	13,333,951	0.00	13,333,951	0.00
TOTAL - EE	12,092,101	0.00	13,333,951	0.00	13,333,951	0.00	13,333,951	0.00
GRAND TOTAL	\$12,092,101	0.00	\$13,333,951	0.00	\$13,333,951	0.00	\$13,333,951	0.00
GENERAL REVENUE	\$2,057,269	0.00	\$2,120,896	0.00	\$2,120,896	0.00	\$2,120,896	0.00
FEDERAL FUNDS	\$10,034,832	0.00	\$11,213,055	0.00	\$11,213,055	0.00	\$11,213,055	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MCH BLOCK								
CORE								
TRAVEL, IN-STATE	62,068	0.00	61,520	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	15,514	0.00	4,000	0.00	0	0.00	0	0.00
SUPPLIES	381,963	0.00	79,300	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	44,892	0.00	22,900	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,417	0.00	3,250	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	3,036,742	0.00	2,120,420	0.00	0	0.00	0	0.00
M&R SERVICES	2,627	0.00	2,800	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	48,818	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,228	0.00	5,200	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	140,243	0.00	15,750	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	1,600	0.00	1,000	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	602	0.00	2,900	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,164	0.00	2,800	0.00	0	0.00	0	0.00
TOTAL - EE	3,744,878	0.00	2,321,840	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,396,016	0.00	5,698,979	0.00	0	0.00	0	0.00
TOTAL - PD	3,396,016	0.00	5,698,979	0.00	0	0.00	0	0.00
GRAND TOTAL	\$7,140,894	0.00	\$8,020,819	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$7,140,894	0.00	\$8,020,819	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL HEALTH GRANTS								
CORE								
TRAVEL, IN-STATE	70,996	0.00	10,000	0.00	15,000	0.00	15,000	0.00
TRAVEL, OUT-OF-STATE	3,006	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	6,870	0.00	8,000	0.00	8,000	0.00	8,000	0.00
PROFESSIONAL DEVELOPMENT	24,129	0.00	6,000	0.00	8,000	0.00	8,000	0.00
COMMUNICATION SERV & SUPP	210	0.00	50	0.00	50	0.00	50	0.00
PROFESSIONAL SERVICES	5,081,301	0.00	5,334,864	0.00	5,322,564	0.00	5,322,564	0.00
M&R SERVICES	0	0.00	450	0.00	450	0.00	450	0.00
COMPUTER EQUIPMENT	385	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	124	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	449	0.00	500	0.00	500	0.00	500	0.00
REAL PROPERTY RENTALS & LEASES	3,468	0.00	0	0.00	3,000	0.00	3,000	0.00
EQUIPMENT RENTALS & LEASES	9,291	0.00	1,500	0.00	2,500	0.00	2,500	0.00
MISCELLANEOUS EXPENSES	3,031	0.00	700	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	5,203,260	0.00	5,364,564	0.00	5,364,564	0.00	5,364,564	0.00
GRAND TOTAL	\$5,203,260	0.00	\$5,364,564	0.00	\$5,364,564	0.00	\$5,364,564	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,203,260	0.00	\$5,364,564	0.00	\$5,364,564	0.00	\$5,364,564	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD W/SPECIAL HLTH NEEDS								
CORE								
TRAVEL, IN-STATE	49,674	0.00	42,700	0.00	7,500	0.00	7,500	0.00
TRAVEL, OUT-OF-STATE	3,861	0.00	2,200	0.00	0	0.00	0	0.00
SUPPLIES	174,557	0.00	158,300	0.00	147,000	0.00	147,000	0.00
PROFESSIONAL DEVELOPMENT	11,181	0.00	9,400	0.00	6,000	0.00	6,000	0.00
COMMUNICATION SERV & SUPP	5,243	0.00	14,950	0.00	350	0.00	350	0.00
PROFESSIONAL SERVICES	1,335,953	0.00	1,394,812	0.00	1,046,672	0.00	1,046,672	0.00
M&R SERVICES	17	0.00	2,460	0.00	60	0.00	60	0.00
COMPUTER EQUIPMENT	43,124	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,218	0.00	350	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	19,943	0.00	1,740	0.00	4,640	0.00	4,640	0.00
REAL PROPERTY RENTALS & LEASES	545	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	648	0.00	850	0.00	50	0.00	50	0.00
MISCELLANEOUS EXPENSES	2,456	0.00	2,350	0.00	1,750	0.00	1,750	0.00
TOTAL - EE	1,649,420	0.00	1,630,312	0.00	1,214,322	0.00	1,214,322	0.00
PROGRAM DISTRIBUTIONS	4,964	0.00	447,451	0.00	146,950	0.00	146,950	0.00
TOTAL - PD	4,964	0.00	447,451	0.00	146,950	0.00	146,950	0.00
GRAND TOTAL	\$1,654,384	0.00	\$2,077,763	0.00	\$1,361,272	0.00	\$1,361,272	0.00
GENERAL REVENUE	\$1,020,219	0.00	\$1,051,272	0.00	\$1,051,272	0.00	\$1,051,272	0.00
FEDERAL FUNDS	\$564,725	0.00	\$716,491	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$69,440	0.00	\$310,000	0.00	\$310,000	0.00	\$310,000	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEAD INJURY SERVICES								
CORE								
TRAVEL, IN-STATE	0	0.00	1,320	0.00	1,320	0.00	1,320	0.00
SUPPLIES	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	295	0.00	295	0.00	295	0.00
COMMUNICATION SERV & SUPP	0	0.00	150	0.00	150	0.00	150	0.00
PROFESSIONAL SERVICES	1,573,910	0.00	1,694,824	0.00	1,694,774	0.00	1,694,774	0.00
OTHER EQUIPMENT	0	0.00	225	0.00	225	0.00	225	0.00
MISCELLANEOUS EXPENSES	94	0.00	384	0.00	434	0.00	434	0.00
TOTAL - EE	1,574,004	0.00	1,697,698	0.00	1,697,698	0.00	1,697,698	0.00
GRAND TOTAL	\$1,574,004	0.00	\$1,697,698	0.00	\$1,697,698	0.00	\$1,697,698	0.00
GENERAL REVENUE	\$1,426,170	0.00	\$595,698	0.00	\$595,698	0.00	\$595,698	0.00
FEDERAL FUNDS	\$147,834	0.00	\$249,600	0.00	\$249,600	0.00	\$249,600	0.00
OTHER FUNDS	\$0	0.00	\$852,400	0.00	\$852,400	0.00	\$852,400	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENETICS PROGRAM								
CORE								
SUPPLIES	105,473	0.00	86,678	0.00	86,678	0.00	86,678	0.00
COMMUNICATION SERV & SUPP	0	0.00	75	0.00	75	0.00	75	0.00
PROFESSIONAL SERVICES	1,506,222	0.00	1,217,354	0.00	967,354	0.00	967,354	0.00
OTHER EQUIPMENT	0	0.00	150	0.00	150	0.00	150	0.00
TOTAL - EE	1,611,695	0.00	1,304,257	0.00	1,054,257	0.00	1,054,257	0.00
PROGRAM DISTRIBUTIONS	0	0.00	25,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	0	0.00	25,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$1,611,695	0.00	\$1,329,257	0.00	\$1,069,257	0.00	\$1,069,257	0.00
GENERAL REVENUE	\$1,378,057	0.00	\$1,069,257	0.00	\$1,069,257	0.00	\$1,069,257	0.00
FEDERAL FUNDS	\$233,638	0.00	\$260,000	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL ASSAULT PREVENTION								
CORE								
PROFESSIONAL SERVICES	889,133	0.00	889,134	0.00	889,134	0.00	889,134	0.00
TOTAL - EE	889,133	0.00	889,134	0.00	889,134	0.00	889,134	0.00
GRAND TOTAL	\$889,133	0.00	\$889,134	0.00	\$889,134	0.00	\$889,134	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$889,133	0.00	\$889,134	0.00	\$889,134	0.00	\$889,134	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLINDNESS TREATMENT PROGRAM								
CORE								
TRAVEL, IN-STATE	108	0.00	400	0.00	250	0.00	250	0.00
SUPPLIES	0	0.00	100	0.00	100	0.00	100	0.00
COMMUNICATION SERV & SUPP	0	0.00	50	0.00	50	0.00	50	0.00
PROFESSIONAL SERVICES	35,741	0.00	229,300	0.00	229,300	0.00	229,300	0.00
REAL PROPERTY RENTALS & LEASES	321	0.00	100	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	3	0.00	0	0.00	50	0.00	50	0.00
MISCELLANEOUS EXPENSES	195	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	36,368	0.00	230,000	0.00	230,000	0.00	230,000	0.00
PROGRAM DISTRIBUTIONS	30,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	30,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
GRAND TOTAL	\$66,368	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$66,368	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENV HLT COM DIS PROG								
CORE								
SUPPLIES	428,098	0.00	2,058,373	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	31	0.00	69	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	10,238,567	0.00	11,612,550	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	35,104	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	10,701,800	0.00	13,670,992	0.00	0	0.00	0	0.00
GRAND TOTAL	\$10,701,800	0.00	\$13,670,992	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,062,945	0.00	\$959,062	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$9,638,855	0.00	\$12,711,930	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM HLTH SERVICES PROGRAMS								
CORE								
TRAVEL, IN-STATE	31,020	0.00	116,978	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,595	0.00	16,240	0.00	0	0.00	0	0.00
SUPPLIES	164,984	0.00	132,455	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	25,739	0.00	69,680	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	61,619	0.00	173,790	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	9,189,538	0.00	12,471,059	0.00	0	0.00	0	0.00
M&R SERVICES	12,233	0.00	4,132	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	319,292	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	329	0.00	11,596	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	50,256	0.00	20,250	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	150	0.00	4,828	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,923	0.00	7,652	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	767	0.00	5,825	0.00	0	0.00	0	0.00
TOTAL - EE	9,863,445	0.00	13,034,485	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,305,702	0.00	2,033,038	0.00	0	0.00	0	0.00
TOTAL - PD	1,305,702	0.00	2,033,038	0.00	0	0.00	0	0.00
GRAND TOTAL	\$11,169,147	0.00	\$15,067,523	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$733,923	0.00	\$739,354	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$10,328,634	0.00	\$14,165,169	0.00	\$0	0.00		0.00
OTHER FUNDS	\$106,590	0.00	\$163,000	0.00	\$0	0.00		0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MATERNAL CHILD HLT PROGRAM								
CORE								
TRAVEL, IN-STATE	4,344	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	10,042	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	126,561	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,090	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	13,826	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	350,161	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	500	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	3,901	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	477	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	1,609	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	350	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	507	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	521,368	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	69,797	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	69,797	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$591,165	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$591,165	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIMO AND LOANS PROGRAM								
CORE								
SUPPLIES	0	0.00	275	0.00	275	0.00	275	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	125	0.00	125	0.00	125	0.00
COMMUNICATION SERV & SUPP	243	0.00	2,100	0.00	2,100	0.00	2,100	0.00
PROFESSIONAL SERVICES	26,700	0.00	124,810	0.00	109,810	0.00	109,810	0.00
M&R SERVICES	0	0.00	75	0.00	75	0.00	75	0.00
OFFICE EQUIPMENT	0	0.00	125	0.00	125	0.00	125	0.00
OTHER EQUIPMENT	0	0.00	40	0.00	40	0.00	40	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	26,943	0.00	127,600	0.00	112,600	0.00	112,600	0.00
PROGRAM DISTRIBUTIONS	3,355,400	0.00	3,747,325	0.00	3,747,325	0.00	3,747,325	0.00
REFUNDS	0	0.00	1,100	0.00	1,100	0.00	1,100	0.00
TOTAL - PD	3,355,400	0.00	3,748,425	0.00	3,748,425	0.00	3,748,425	0.00
GRAND TOTAL	\$3,382,343	0.00	\$3,876,025	0.00	\$3,861,025	0.00	\$3,861,025	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,382,343	0.00	\$3,876,025	0.00	\$3,861,025	0.00	\$3,861,025	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	124,000	0.00	324,446	0.00	324,446	0.00	324,446	0.00
TOTAL - PD	124,000	0.00	324,446	0.00	324,446	0.00	324,446	0.00
GRAND TOTAL	\$124,000	0.00	\$324,446	0.00	\$324,446	0.00	\$324,446	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$100,000	0.00	\$274,446	0.00	\$274,446	0.00	\$274,446	0.00
OTHER FUNDS	\$24,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NURSE LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	447,300	0.00	499,000	0.00	499,000	0.00	499,000	0.00
REFUNDS	0	0.00	752	0.00	752	0.00	752	0.00
TOTAL - PD	447,300	0.00	499,752	0.00	499,752	0.00	499,752	0.00
GRAND TOTAL	\$447,300	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$447,300	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Health Promotion									
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs									
									TOTAL
GR	133,343								133,343
FEDERAL	1,928,745								1,928,745
OTHER	0								0
TOTAL	2,062,088								2,062,088

1. What does this program do?

The Health Promotion Program activities are designed to:

- Reduce tobacco use and exposure to secondhand smoke to reduce tobacco-related illnesses and deaths through evidence-based interventions implemented in communities, schools, and worksites by staff and contractors;
- Increase physical activity and healthy eating to reduce obesity and other chronic diseases through evidence-based interventions implemented in communities, schools, and worksites by staff and contractors;
- Increase the effectiveness of implementation of evidence-based interventions to reduce chronic disease risk factors through professional development activities and technical support provided by staff to contractors; and
- Increase healthy behaviors among Department of Health and Senior Services (DHSS) employees through worksite health promotion activities coordinated by staff.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Health Promotion 42 USC 293 Sec 746; Missouri Tobacco Use Prevention Program 42 USC Sec 301(a)317(k); 42 USC 1786, Child Nutrition Act of 1966 as amended through PL 108-269, July 2, 2004.

3. Are there federal matching requirements? If yes, please explain.

The Missouri Tobacco Use Prevention Program requires a 25 percent non-federal match.

4. Is this a federally mandated program? If yes, please explain.

No

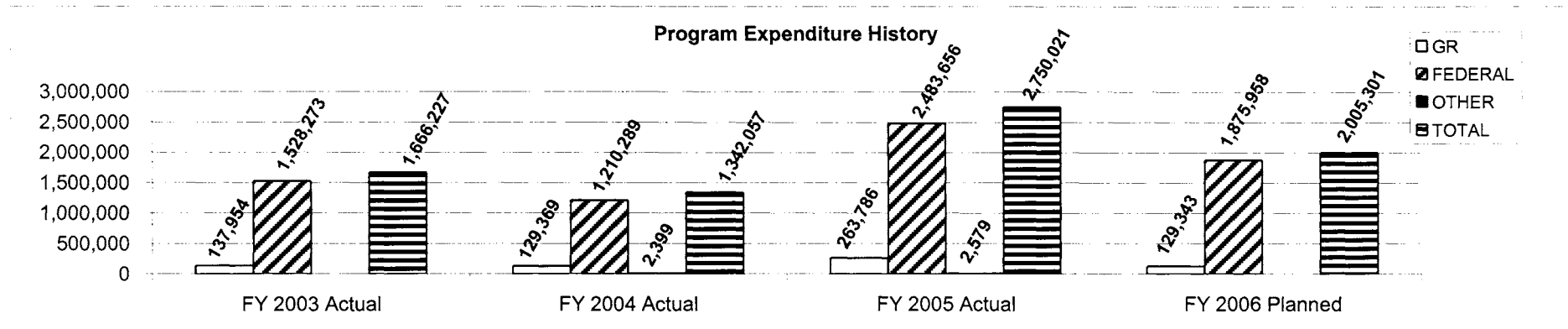
PROGRAM DESCRIPTION

Health and Senior Services

Health Promotion

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

None.

7a. Provide an effectiveness measure.

Total number of policy and environmental changes = 333

- Smoke-free ordinances adopted by 2 municipalities
- 15 hospitals and 9 schools adopted smoke-free campus policies
- 16 large employers adopted smoke-free policies impacting over 15,000 employees
- 265 restaurants and other public places adopted smoke-free policies in the state
- 4 communities increased access to safe places for physical activity and 22 communities conducted campaigns to increase physical activity

7b.

Provide an efficiency measure.

Total Contract Dollars: \$854,026

People Impacted: 3,771,092

Cost Per Person: 23 cents

PROGRAM DESCRIPTION

Health and Senior Services

Health Promotion

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7c. Provide the number of clients/individuals served, if applicable.

	FY 04 Actual	FY 05 Actual	FY 06 Projected	FY 07 Projected
Professionals and volunteers trained	596	1,912	2,203	2,606
Participants in programs	21,846	47,731	50,750	55,250
Tobacco control resources distributed	37,779	42,828	40,000	30,000
Tobacco website hits	109,112	135,792	150,000	175,000
Nutrition resources distributed	796,585	1,862,850	500,000	250,000

79 percent (65/82) of professional development workshop participants rated the training as excellent or very good.

Due to budget limitations, tobacco and nutrition resources are not being replenished; therefore, numbers distributed will decline.

7d. Provide a customer service satisfaction measure, if available.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services									
Cancer and Chronic Disease Control									
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs									
									TOTAL
GR	734,677								734,677
FEDERAL	6,841,422								6,841,422
OTHER	539,329								539,329
TOTAL	8,115,428								8,115,428

1. What does this program do?

This program works to prevent and control cancer and chronic disease in Missouri. Cancer, heart disease, stroke, and diabetes are the leading causes of death in Missouri and can be prevented or controlled through a combination of approaches including: lowering risks (particularly good nutrition, physical activity, refraining from tobacco use), regular screening, early detection, and chronic care management once a diagnosis has been made. Chronic diseases contribute substantially to rising health care costs, lost productivity, and disability. The activities of cancer and chronic disease prevention and control programs include:

- Assessing the impact of heart disease, stroke, diabetes, arthritis, osteoporosis, asthma, and other chronic diseases;
- Increasing early detection of cancer and chronic diseases;
- Maintaining the Organ Donor Registry of Missouri residents to increase the number of people who receive life-saving transplants;
- Supporting evidenced-based, self-management programs and other programs for people with cancer and chronic diseases;
- Educating, screening, and supporting treatments to prevent blindness;
- Supporting chronic care management quality improvement initiatives in the health system;
- Providing professional education opportunities for physicians, nurses, and other allied health professionals;
- Establishing plans for statewide prevention and control efforts;
- Conducting ongoing evaluation of programs with input from advisory boards, partners, stakeholders, and the public.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Arthritis and Osteoporosis Program: Section 192.640-644 (Osteoporosis Prevention and Education), 192.700-725 RSMo and 42 USC Sec 301(a)317(k) (Arthritis Advisory Board and Program Review Committee); Blindness Education, Screening, and Treatment Program: Section 192.935 and 301.020 RSMo; Organ Donor Program: Section 194.297-307, 301.020 and 302.171 RSMo ; Asthma Prevention and Control Program and Heart Disease and Stroke Program: 42 USC Sec 301(a)317(k); Missouri Diabetes Prevention and Control Program: 42 USC 293 Sec. 746; Cancer Information Reporting System: Section 192.650-657 RSMo, PL 102-515; Comprehensive Cancer Control: Section 192.050, 376.1250 RSMo and 42 USC 293 Sec 746; Breast and Cervical Cancer Control Project: Section 208.151 RSMo , PL 101.354; Breast Cancer Offer of Coverage: 376.1200-1209 RSMo

3. Are there federal matching requirements? If yes, please explain.

Systems-Based Diabetes Prevention and Control Program requires a \$1 non-federal/\$4 federal match; State Cardiovascular Health Program requires a \$1 non-federal/\$5 federal match. Breast and Cervical Cancer Control and National Program of Cancer Registries require a \$1 non-federal/\$3 dollar federal match and maintenance of effort. WISEWOMAN requires a \$1 non-federal/\$3 federal match.

PROGRAM DESCRIPTION

Health and Senior Services

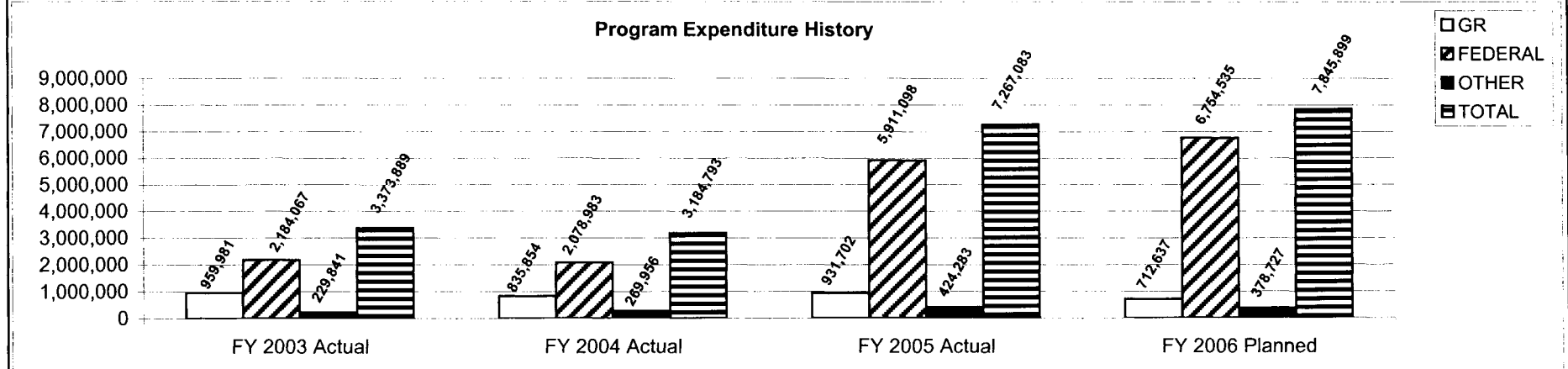
Cancer and Chronic Disease Control

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Blindness Education, Screening, and Treatment Fund (0892)

Organ Donor Fund Funds (0824)

Document Services Fund (0646), Donated Funds (0658)

PROGRAM DESCRIPTION

Health and Senior Services

Cancer and Chronic Disease Control

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7a. Provide an effectiveness measure.

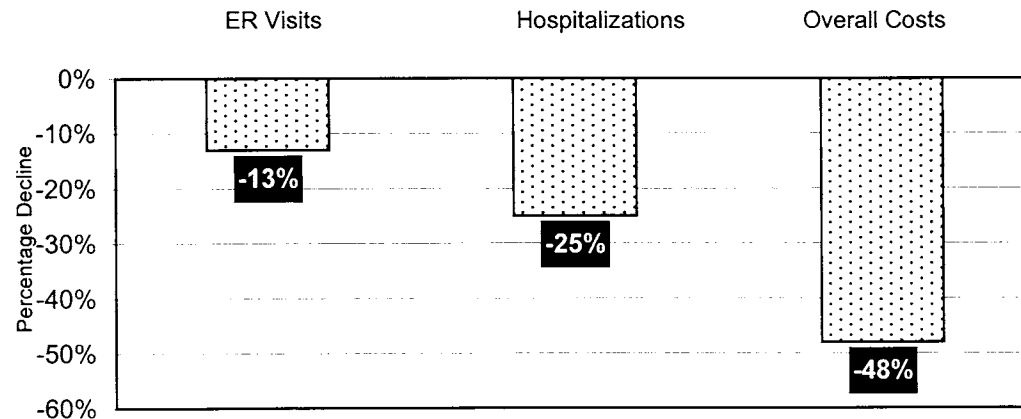
Percentage of Exams Among Missouri Adults with Physician-Diagnosed Diabetes

	2002	2003	2004
Annual Foot Exam	64.20%	75.10%	69.90%
Annual Eye Exam	67.30%	67.20%	65.80%
Annual A1C: 2+ Tests*	73%	73.70%	68.40%

*A1C is a blood test that measures average blood glucose over the past 2-3 months. Blood glucose control is directly linked to complications from diabetes such as kidney failure, blindness, etc.

Source: 2004 Missouri Behavioral Risk Factor Surveillance System; Centers for Disease Control and Prevention; and Office of Surveillance, Evaluation, Planning, and Health Information, Missouri

Impact of Increased Use of Asthma Medications in Children Enrolled in Missouri's Medicaid Program in the University of Missouri Health Care System - 2004



Source: University of Missouri - Columbia Health Care
www.muhealthg/~outcomes/asthma/asthmaimprove.shtml. Graph is from
<http://www.wardhealth.com>

In the U.S. nearly 40 percent of the costs of pediatric asthma are for ER visits and hospitalizations.

Missouri pilot program for Medicaid children at the University of Missouri Health Care system.

Although the use of inhaled steroids doubled, overall health costs were reduced by 48 percent.

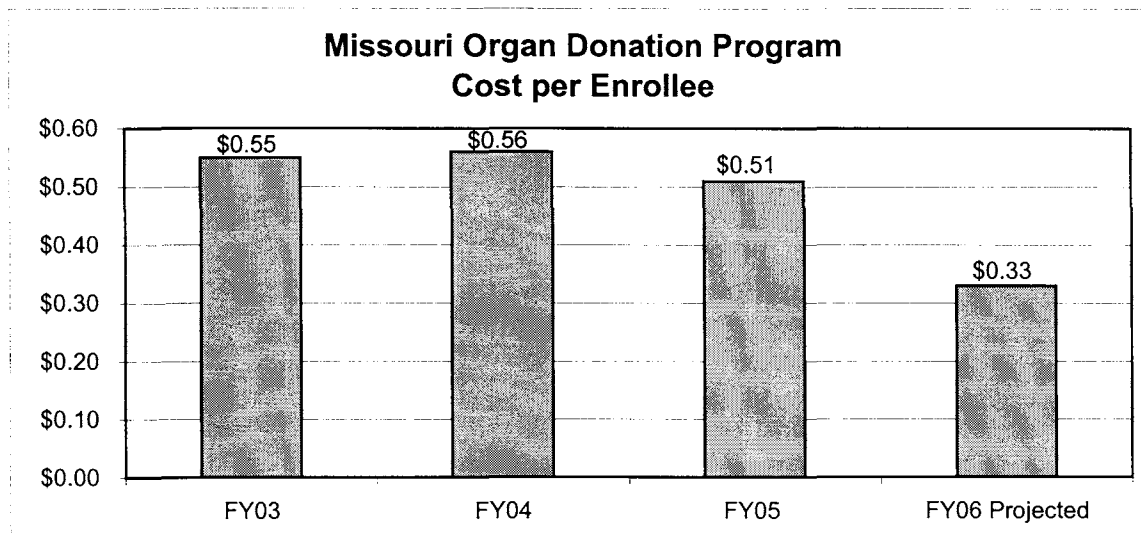
PROGRAM DESCRIPTION

Health and Senior Services

Cancer and Chronic Disease Control

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7b. Provide an efficiency measure.



Note: An enrollee is a person who has given consent to be placed on the organ donor registry.

Currently, the Missouri Organ Donor Registry has over 1.8 million total enrollees.

Cost of Cervical Cancer

Cost for Early Stage Cervical Cancer Treatment \$ 4,359.00

Cost for Late Stage Cervical Cancer Treatment \$ 13,359.00

For the cost of 100 Papanicolaou tests for low-income women, about \$5,907 and 3.7 years of life are saved. Source: Centers for Disease Control

PROGRAM DESCRIPTION

Health and Senior Services

Cancer and Chronic Disease Control

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7c. Provide the number of clients/individuals served, if applicable.

Chronic Disease Programs

	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 PROJECTED	FY 07 PROJECTED
Number of self-management programs/courses		704	1,143	774*	774*
Number of encounters through programs/courses		40,426	52,391	41,664*	41,664*
Number of individuals screened for heart disease risk factors	2,089	2,771	1,496*	0*	0*
Individuals with heart disease risk factors referred to a health care provider	912	1,448	649*	0*	0*
Number of individuals screened for breast and cervical cancer	6,231	6,337	7,278	7,300	7,300
Number of individuals with a positive cancer screen referred to a health care provider	2226	1,518	1,773	1,773	1,773
Cancer and Chronic Disease website hits	N/A	N/A	172,779	175,000	175,000

* Reductions in service due to general revenue reductions

7d. Provide a customer satisfaction measure, if available.

N/A

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Communicable Disease Prevention

Program is found in the following core budgets: DCPH Program Operations; DCPH Programs

		SPHL	ITSD						TOTAL
GR	996,494								996,494
FEDERAL	5,736,805	1,227,577	25,000						6,989,382
OTHER	0								0
TOTAL	6,733,299	1,227,577	25,000						7,985,876

1. What does this program do?

The Section for Communicable Disease Prevention includes the Disease Investigation Unit, Prevention and Care Unit, Communicable Disease Fiscal and Operations Office, and the State Public Health Veterinarian, which are dedicated to the prevention and control of communicable diseases. Services and activities include: investigating communicable diseases and individual emerging disease cases (e.g., TB, STDs, HIV, monkeypox, SARS) to implement controls to prevent additional cases; assuring rapid response to public health emergencies, disease outbreaks, and natural disasters including bioterrorism events; administering the Vaccines for Children Program; administering the Ryan White Title II and Housing Opportunities for People with AIDS (HOPWA) Program; providing assistance to local health officials in the screening and treatment of public health conditions in newly arriving refugees; and providing consultation, education, and recommendations to local health agencies, physicians, and others regarding control measures for communicable diseases of public health importance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.677, 191.688, 192.020, 192.110, 199.180, 322.140 RSMo; Ryan White Care Act Public Law 106-345, HOWPA Public Law 102-550

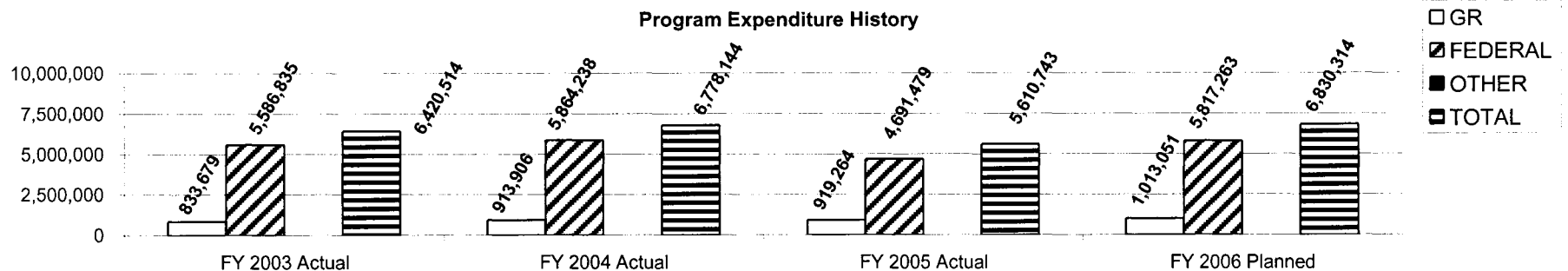
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Communicable Disease Prevention

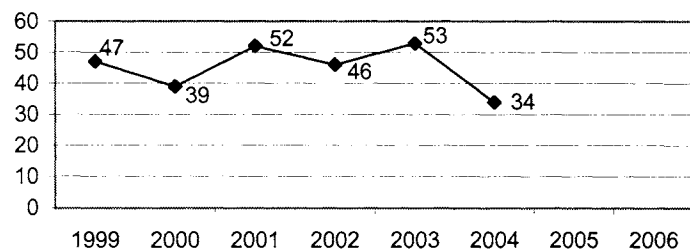
Program is found in the following core budgets: DCPH Program Operations; DCPH Programs

6. What are the sources of the "Other" funds?

None

7a. Provide an effectiveness measure.

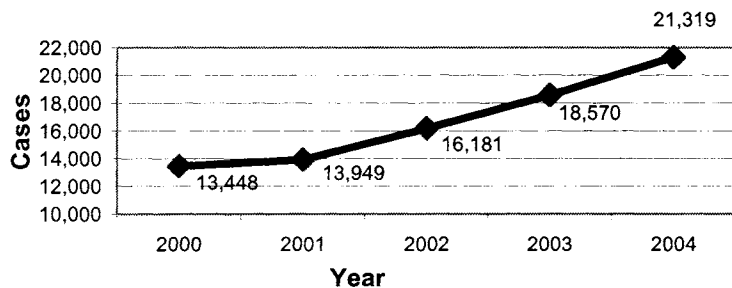
Percent of Preventable Cases for TB Disease*
Missouri, 1999-2004



* TB infection cases untreated (that developed into disease) divided by total TB cases.

7c. Provide the number of clients/individuals served, if applicable.

Missouri Cases of Chlamydia 2000-2004



7b. Provide an efficiency measure.

\$1 spent on public health intervention for salmonella saves \$39 in direct health care costs (unpublished data from U.S. Department of Agriculture and Mo. DHSS, 2003).

7d. Provide a customer satisfaction measure, if available.
NA

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Immunization Program

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

	DCPH								TOTAL
GR	-								-
FEDERAL	4,042,321								4,042,321
OTHER									-
TOTAL	4,042,321								4,042,321

1. What does this program do?

The Immunization Program ensures that Missouri children are appropriately immunized against vaccine-preventable diseases according to the recommendations of the Centers for Disease Control and Prevention (CDC) Advisory Committee on Immunization Practices (ACIP). It provides free vaccine to uninsured, Medicaid, and underinsured children through the federal entitlement Vaccines for Children (VFC) Program; provides education and immunization record assessments for health care providers to increase coverage rates; develops and maintains a central immunization registry; tracks immunizations mandatory for school and day care; forecasts need and manages centralized vaccine inventory, purchasing, and shipping; and gives technical assistance to providers and the general public regarding recommendations, vaccine safety, schedules, and other general vaccine information.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 167.181, 167.183, 192.072, 192.630, 210.003, 210.030-060 RSMo. Section 317 of the Public Health Service Act, 42 USC section 247b, as amended; Section 1902(a)(62), of the Social Security Act, 42 USC section 1396(a)(62); Section 1928(a) of the Social Security Act, 42 USC 1396s(a)

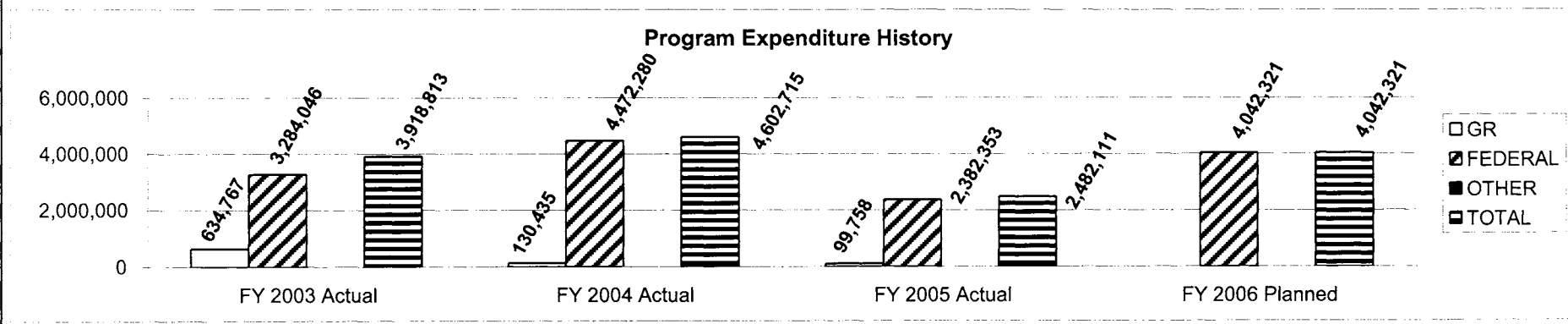
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Immunization Program

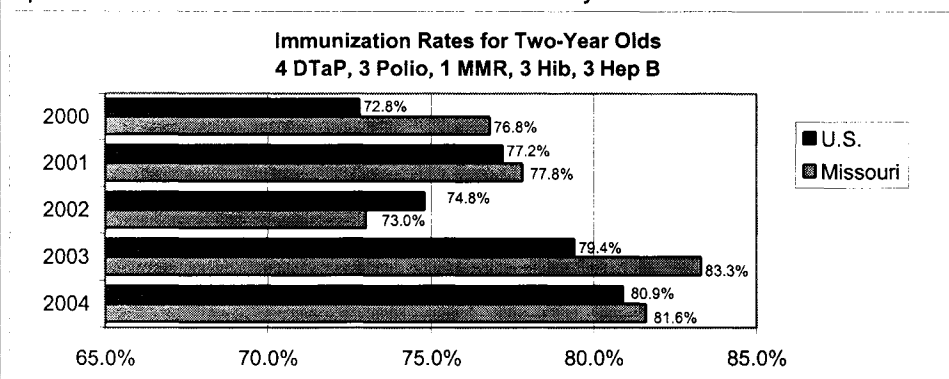
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

6. What are the sources of the "Other" funds?

None

7a. Provide an effectiveness measure.

The Centers for Disease Control and Prevention's National Immunization Survey reports that Missouri's immunization rates for two-year-old children are as follows:



7b. Provide an efficiency measure.

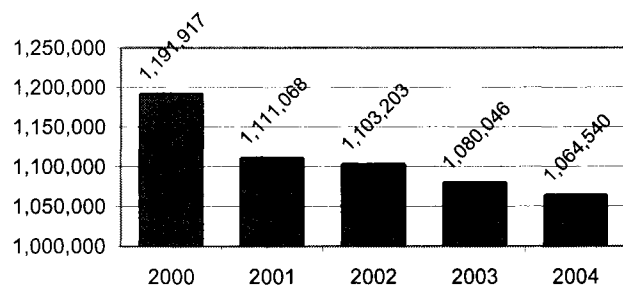
Benefit-Cost Analysis of Commonly Used Vaccines (Savings per Dollar Invested)

Vaccine	Direct Medical Savings	Direct + Indirect Savings
DTP	\$6.00	\$29.10
MMR	\$10.30	\$13.50
OPV	\$3.40	\$6.10
DTP, MMR, OPV comb	\$7.40	\$25.50
H. Influenzae type b	\$1.40	\$2.20
Hepatitis B - perinatal	\$0.50	\$2.00
Varicella	\$0.90	\$5.40

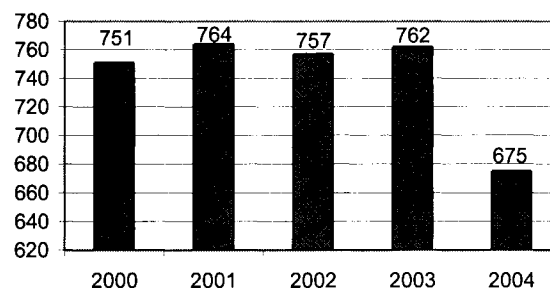
**Indirect savings include work loss, death and disability. Source: Orenstein, Walter A., Hadler, Stephen, Wharton, Melinda, "Trends in Vaccine-Preventable Diseases," Seminars in Pediatric Infectious Diseases, Vol 8, No. 1 January 1997: pp 23-33.*

7c. Provide the number of immunizations Distributed, if applicable.

Number of Doses of Vaccines Provided by
VFC Program by Calendar Year



Number of Enrolled VFC Provider Sites
by Calendar Year



Note: Introduction of combination vaccines has resulted in fewer doses distributed.

7d. Provide a customer satisfaction measure, if available.

NA

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services									
HIV Client Services Program									
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs									
	DCPH								TOTAL
GR	3,626,736								3,626,736
FEDERAL	15,806,832								15,806,832
OTHER	0								0
TOTAL	19,433,568								19,433,568

1. What does this program do?

- Links low-income Missourians living with HIV disease to various health and supportive services including lifesaving medications through a statewide HIV case management system;
- Links HIV clients to existing federal, state, and local assistance programs based on an assessment of need and client eligibility;
- Serves as a payer of last resort for clients who have no other access to care and treatment;
- Provides medications, transportation to physician offices, food, and housing assistance to HIV+ clients.

Any Missouri resident living with HIV disease is eligible for HIV case management. Other services require income less than 300 percent of the federal poverty level.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 101-381 (Ryan White CARE Act), and AIDS Housing Opportunity Act, 42 USC Sec. 12901

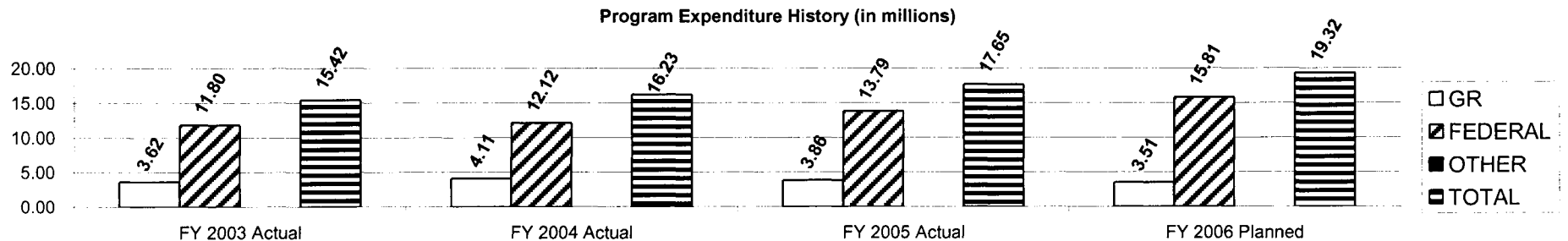
3. Are there federal matching requirements? Yes

For each \$2 of federal there is a required \$1 state match for the Ryan White grant.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

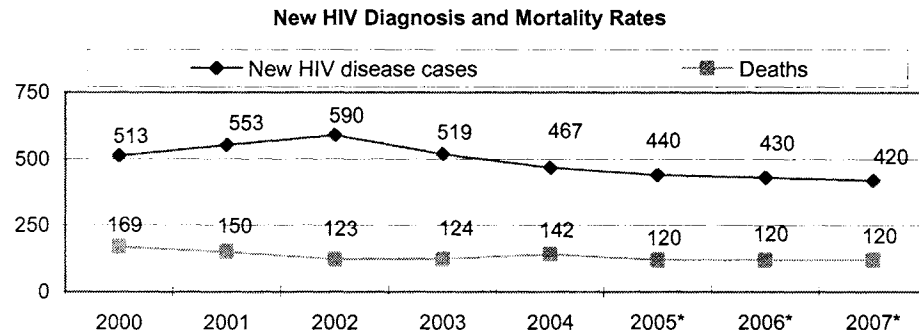
HIV Client Services Program

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

6. What are the sources of the "Other" funds?

None

7a. Provide an effectiveness measure.



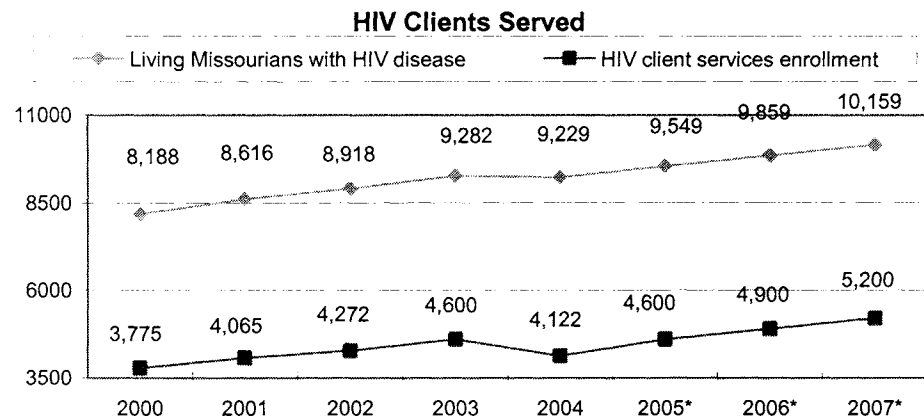
7b. Provide an efficiency measure.

Average Number of Clients by HIV Case Manager

Fiscal Year	2002	2003	2004	2005*	2006*	2007*
Number of Clients	4,272	4,361	4,122	4,600	4,900	5,200
Number of Case Mangers	78	82	78	78	78	78
Average Clients per CM	55	53	53	60	63	67

* Projection

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfactions measure, if available.

NA

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Environmental Health Assessment, Lead Poisoning Prevention, and Food Safety

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

	DCPH								TOTAL	
GR	660,460								660,460	
FEDERAL	2,059,351								2,059,351	
OTHER	522,609								522,609	
TOTAL	3,242,420								3,242,420	

1. What does this program do?

- Produces quantitative and qualitative health-based risk assessments on hazardous waste sites and emergencies involving hazardous chemicals (e.g., chlorine release) through the application of scientifically valid toxicology studies and theories;
- Determines clean-up levels for hazardous substances;
- Samples residential drinking water wells around hazardous waste sites;
- Conducts environmental epidemiology studies;
- Responds to radiological emergencies (e.g., nuclear power plants and transportation accidents involving radioactive material);
- Evaluates exposure to radon in schools and day care centers;
- Provides consultation on indoor air quality;
- Advises the public on fish consumption safety;
- Educates communities on how to reduce or prevent exposures to hazardous substances;
- Assures that children are tested for lead poisoning and receive appropriate environmental and medical follow-up;
- Provides lead health education to parents, medical providers, etc., on the importance of blood lead testing and reporting;
- Issues lead abatement grants;
- Inspects restaurants, grocery stores, bakeries, etc.;
- Inspects food manufacturing/processing plants;
- Responds to food recalls;
- Inspects summer food sites for children.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statutory Citation: Section 192, 260, and Section 701.300-349 RSMo

Federal Statutory or Regulatory Citation: CERCLA Section 104(I)(15); CERCLA Sec. 104, CERCLA Sec. 14(I)(15); 40 CFR parts 31 and 35, Subpart O

3. Are there federal matching requirements? If yes, please explain.

Title XIX for lead screening requires a 50 percent state match for administrative costs and a 25 percent state match for costs associated with skilled medical activities. The EPA radon grant requires a 50 percent state match.

PROGRAM DESCRIPTION

Health and Senior Services

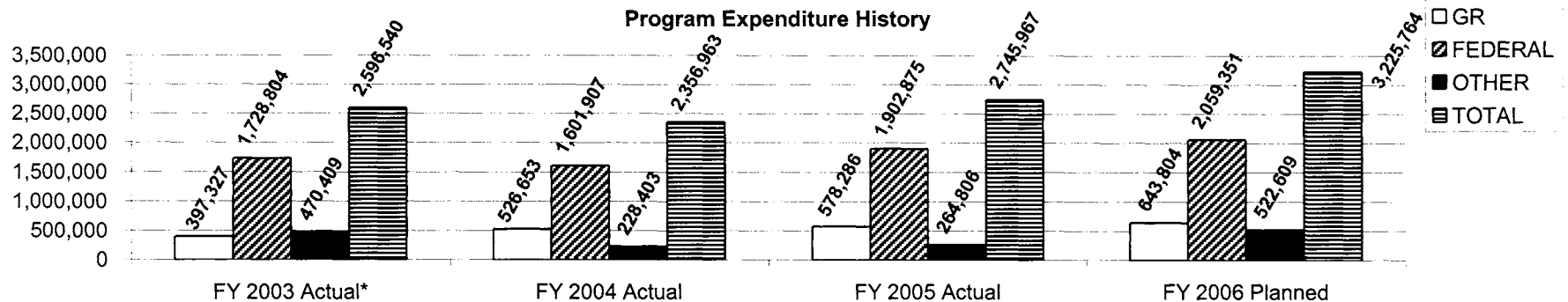
Environmental Health Assessment, Lead Poisoning Prevention, and Food Safety

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*one-time tobacco \$\$ increased other and federal expenditures

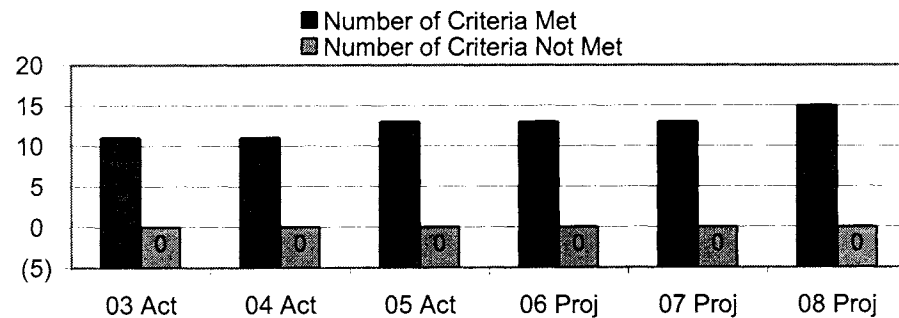
6. What are the sources of the "Other" funds?

A) Hazardous Waste Funds (0676). B) FY05 and FY06 include funds for lead abatement grants. C) For FY03 only, the other funds also include one-time tobacco dollars, which were used to meet match requirements.

7a. Provide an effectiveness measure.

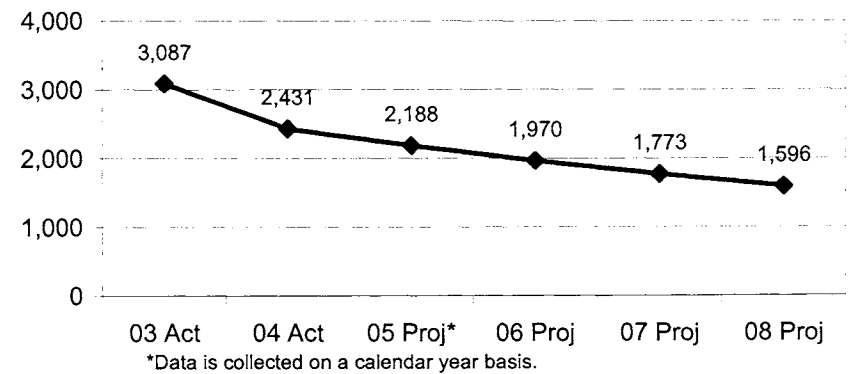
Nuclear Power Plant Exercise Criteria

DHSS participates with federal, state, and local agencies in exercises that simulate what might happen in the event of a nuclear power plant accident. DHSS measures potential exposure and gives recommendations to assure the public's health and safety.



7a. Provide an effectiveness measure.

Number of Missouri Children Tested That Have Blood Lead Levels > 10 micrograms/deciliter



PROGRAM DESCRIPTION

Health and Senior Services

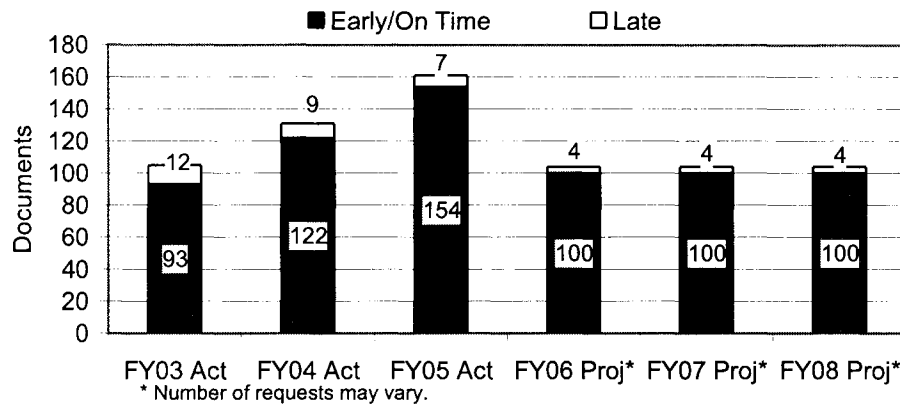
Environmental Health Assessment, Lead Poisoning Prevention, and Food Safety

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7b. Provide an efficiency measure.

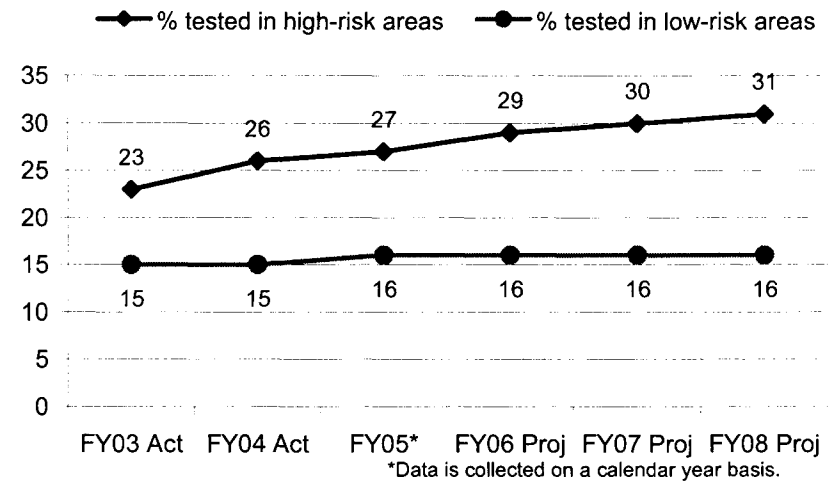
Assessment/Consultation Submissions

DHSS creates, reviews, comments, and/or approves risk and health consultation and assessment documents related to hazardous substance exposures as assigned/requested by DNR, EPA, other agencies, and the public.



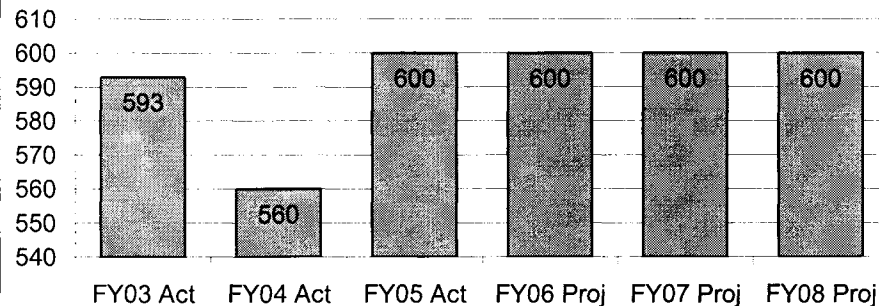
7b. Provide an efficiency measure.

Percentage of Children Tested for Lead Levels in High Risk Areas of Missouri Compared to Low Risk Areas of Missouri



7c. Provide the number of clients/individuals served, if applicable.

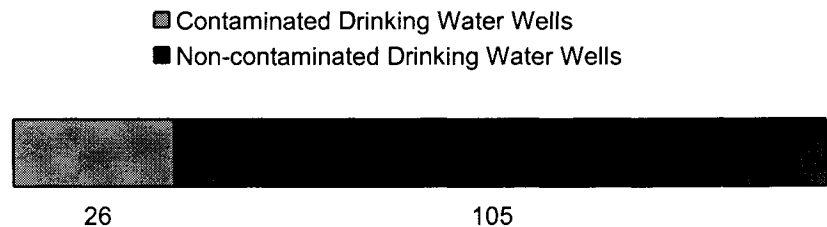
Number of Summer Feeding Sites Inspected



7c. Provide the number of clients/individuals served, if applicable.

Private Drinking Water Wells Tested

The safety of drinking water is assured for citizens living near a hazardous waste site by periodic monitoring.



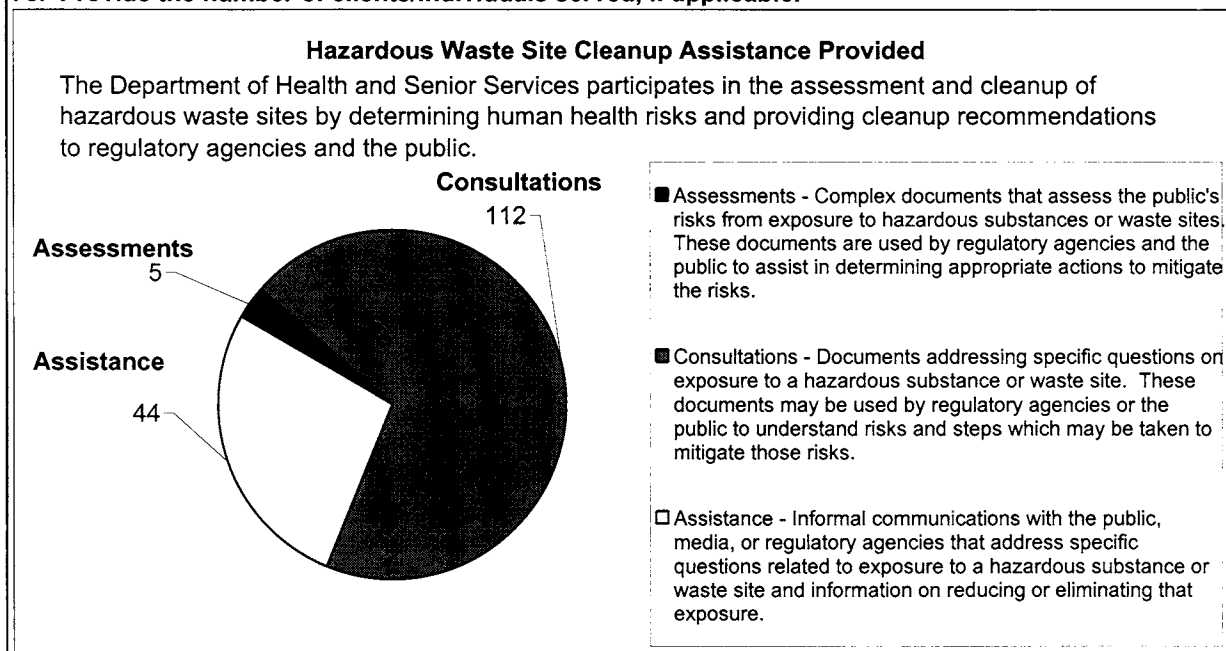
PROGRAM DESCRIPTION

Health and Senior Services

Environmental Health Assessment, Lead Poisoning Prevention, and Food Safety

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

NA

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services									
Maternal and Child Health Coordinated Systems									
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs									
									TOTAL
GR	120,917								120,917
FEDERAL	4,559,179								4,559,179
OTHER	0								0
TOTAL	4,680,096								4,680,096

1. What does this program do?

This program distributes federal Maternal and Child Health (MCH) Block Grant funds to local public health agencies through the MCH Services Contract. The contract purpose is to establish within each local public health jurisdiction a system of care that is capable of addressing targeted health issues for the MCH population of pregnant women, infants, children, adolescents, women of child-bearing age, and children with special health care needs. The program focuses on professional development of the local agency MCH workforce in order to increase the capacity of local systems of care. TEL-LINK is an information and referral service, delivered through TEL-LINK operators. Callers are transferred to appropriate agency or treatment centers for health services for the MCH population.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 191.733 RSMo ; Social Security Act Title V Sec 501-510

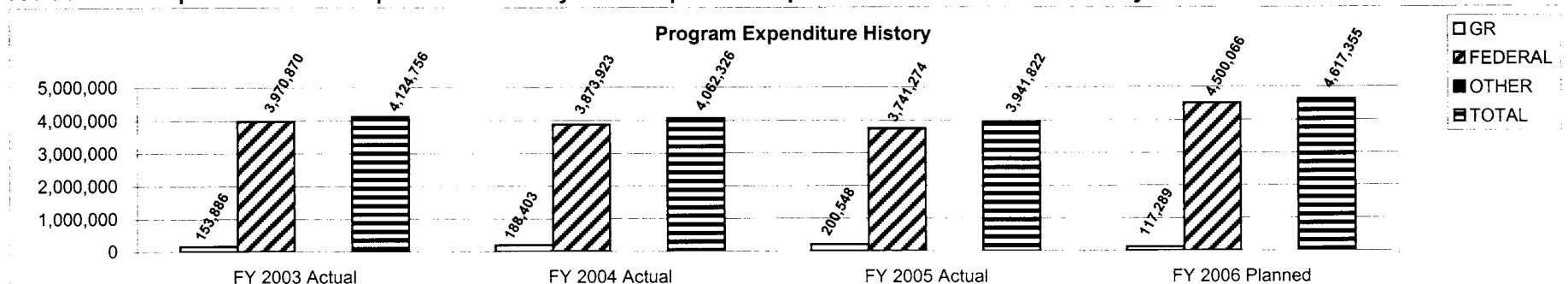
3. Are there federal matching requirements? If yes, please explain.

The Maternal Child Health Block Grant supports this program and requires a \$3 non-federal/\$4 federal and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Maternal and Child Health Coordinated Systems

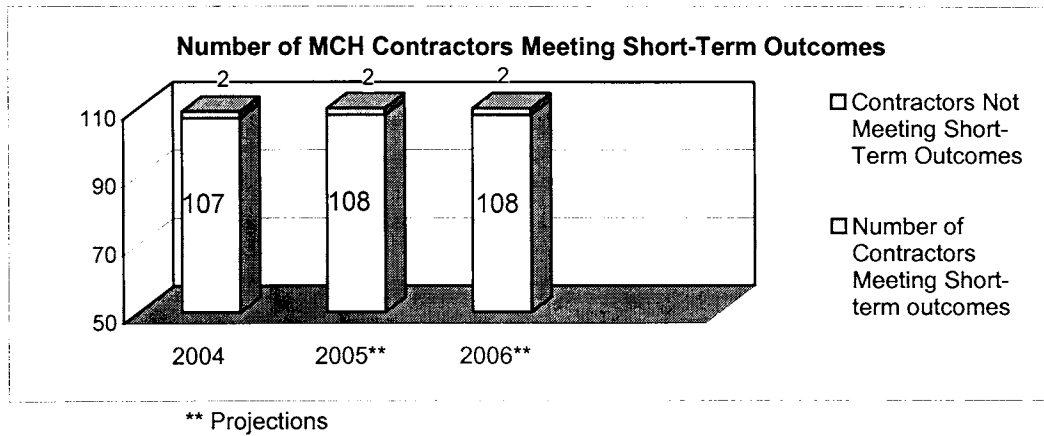
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

6. What are the sources of the "Other" funds?

None.

7a. Provide an effectiveness measure.

Number of MCH contractors meeting the short-term outcomes.



7b. Provide an efficiency measure.

Administrative Costs for Maternal and Child Health Coordinated Systems

	2005	2006	2007
TA and Support Cost per Contractor	\$3,262.22	\$2,739.98 Projected	\$2,739.98 Projected

	2003	2004	2005	2006
Percent of women who have reported smoking during pregnancy	18.1	18.1	17.5 Projected	17.5 Projected
Rate of Birth (per 1,000) for teenagers aged 15-17 years	21.5	21.8	16.5 Projected	16.5 Projected

PROGRAM DESCRIPTION

Health and Senior Services

Maternal and Child Health Coordinated Systems

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7c. Provide the number of clients/individuals served, if applicable.

Local Public Health Agencies (LPHAs) Served by MCH Program and Number of Missourians Assisted through TEL-LINK

	FY03	FY04	FY05	FY06 Proj
Number of MCH Contracts with LPHAs	110	109	110	110 Projected
Number of TEL-LINK Calls	4,052	3,227	3,447	5,000*

* Marketing efforts are underway to build up TEL-LINK call volume.

7d. Provide a customer satisfaction measure, if available.

LPHAs responded to the following: How has your perception of the value and/or benefit of using a community-based approach to improving maternal and child health changed as a result of the MCH contract process? 62 percent response rate

	2003 (Baseline)	2004	2005	FY06 Proj
Very positive	72%	N/A	*	N/A
Already Using	12%	N/A	*	N/A
No change	13%	N/A	*	N/A

*Questions and survey are in progress for 2005. Until then, training, consultation, and TA are being provided to LPHAs with the intent of improving the process and satisfaction level of LPHAs.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services										
Newborn Screening										
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs										
										TOTAL
GR	152,303									152,303
FEDERAL	139,652									139,652
OTHER	0									0
TOTAL	291,955									291,955

1. What does this program do?

This program screens all newborns in Missouri for 27 disorders - phenylketonuria (PKU), galactosemia, congenital hypothyroidism (CH), congenital adrenal hyperplasia, hemoglobinopathies and 7 amino acid disorders, 8 fatty acid oxidation disorders, and 6 organic acid disorders. Those infants who have abnormal screening results are followed to ensure that either a repeat newborn screen or a confirmatory test has been done. Those infants who are confirmed positive are entered into a comprehensive system of healthcare. The newborn hearing screening program, which began in January 2002, seeks to ensure that all babies born in Missouri have their hearing screened before discharge from the hospital. Parents of children found to have hearing loss are encouraged to utilize appropriate intervention services by six months of age.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.331, 191.332 and 191.925 - 191.937 RSMo

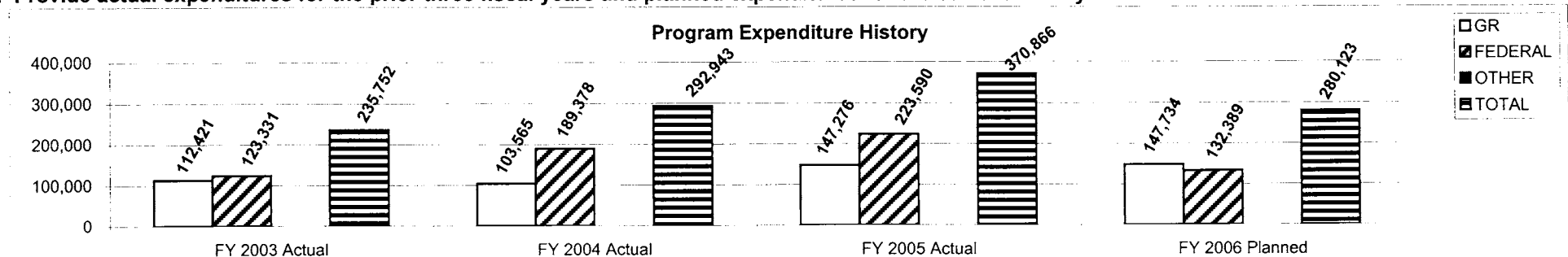
3. Are there federal matching requirements? If yes, please explain.

The Maternal and Child Health Services Title V Block Grant supports this program and requires a \$3 non-federal/\$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

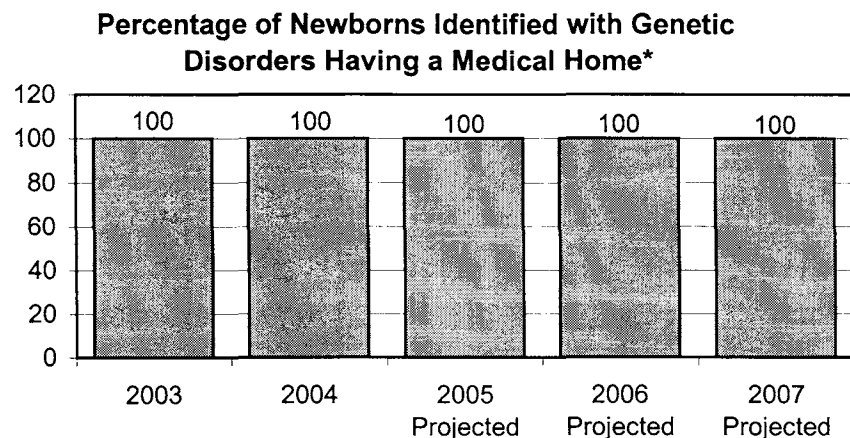
Newborn Screening

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

6. What are the sources of the "Other" funds?

None

7a. Provide an effectiveness measure.



*Data is compiled by calendar year; program data, GHC.

The Newborn Screening Program recently increased the number of screens from 5 disorders to 27 disorders. It is anticipated that an additional 15 confirmed cases will be found each year.

7b. Provide an efficiency measure.

Net Health Care Savings (\$93,000 per case) of PKU and CH Detected and Treated Early*

	2003 Actual	2004	2005* Projected	2006 Projected	2007 Projected
Number of positive tests	47	34	50**	50**	50**
Put on treatment by 1 month of age	39	27	45	45	45
Number infants confirmed positive for PKU or CH	41***	29	30	30	30
Net Savings	\$3,813,000	\$2,697,000	\$ 2,790,000	\$ 2,790,000	\$ 2,790,000

*Program data, GHC. Data is compiled by calendar year; will be available February 2006. Net savings information is from US Congress Office of Technology Assessment: "Newborn Screening for Congenital Disorders," 1988.

**The Newborn Screening Program recently increased the number of screens to 27 from 5. It is anticipated that an additional 15 confirmed cases will be found each year.

***Number of confirmed positives increased in 2003 due to increased incidence of CH (from 1/4,000 to 1/2,600) and a higher than anticipated increase in confirmed positive PKUs.

7c. Provide the number of clients/individuals served, if applicable.*

	2003	2004	2005 Projected	2006 Projected	2007 Projected
# of newborns tested for metabolic diseases	76,760	76,839	77,000	77,000	77,000
# of newborns receiving a hearing screening prior to hospital discharge	75,989	76,043	77,000	77,000	77,000

*Program data, GHC and State Public Health Laboratory

PROGRAM DESCRIPTION

Health and Senior Services

Newborn Screening

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7c. Provide the number of clients/individuals served, if applicable (continued).

	2003	2004	Projected 2005	Projected 2006	Projected 2007
Age of newborns at diagnosis	2.5 months	2.4 months	2.0 months	2.0 months	1.5 months
% of newborns screened prior to discharge	97.50%	99.30%	99.50%	99.50%	99.50%
% who received diagnostic testing by 3 months of age	78%	78%	80%	80%	85%

7D. Provide a customer satisfaction measure, if available.

Customer satisfaction measure is under development. A baseline will be established during FY06.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services									
Newborn Health Initiative									
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs									
								TOTAL	
GR	74,572							74,572	
FEDERAL	2,468,753							2,468,753	
OTHER	12,923							12,923	
TOTAL	2,556,248							2,556,248	

1. What does this program do?

This program promotes healthy birth outcomes and healthy infants by: 1) increasing awareness through educational activities and materials; use of messages and activities to promote the importance of early entry into prenatal care; use of folic acid to prevent birth defects; avoidance of smoking, alcohol, and other drugs; appropriate birth spacing; breastfeeding; placing babies on their backs to sleep; preventive health screenings; and other healthy behaviors; 2) providing in-home visits for prenatal and post-partum women and their infants through age two identified to be at risk for poor pregnancy and infant health outcomes; helping women alter their health-related behaviors; helping parents provide more responsible care for their children; and improving the family's economic self-sufficiency by helping parents develop a vision for their own future; 3) researching the cause of fetal/infant and maternal deaths and developing interventions to ameliorate causes through the Fetal and Infant Mortality Review and Pregnancy Associated Mortality Review projects; 4) increasing the number of women who initiate and continue to breastfeed their infants through the first year of life; and 5) reducing the risk of pregnancies exposed to alcohol, tobacco, and other drugs through the Alcohol, Tobacco, and Other Drugs (ATOD) Prevention and Awareness Program. This program promotes early identification, intervention, and referral of at-risk women and their children by health care providers. The program also includes the Missouri Fetal Alcohol Syndrome Rural Awareness and Prevention Project (MOFASRAPP). MOFASRAPP strategies include community and individual level interventions to reduce alcohol-exposed pregnancies in at-risk women, educating health care providers on Fetal Alcohol Syndrome (FAS), establishing FAS centers to provide diagnostic, referral, and follow-up services for individuals suspected of having an alcohol-related condition and their families and enhancing existing surveillance systems to monitor the prevalence of alcohol consumption and contraceptive use in women of childbearing age and the incidence of FAS.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Pregnancy Associated Mortality Review and Fetal and Infant Mortality Review; Section 192.067 and 192.060 RSMo; Perinatal Substance Abuse: RSMo 191.725-191.745

3. Are there federal matching requirements? If yes, please explain.

The Maternal and Child Health Block Grant supports this program with a \$3 non-federal/\$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

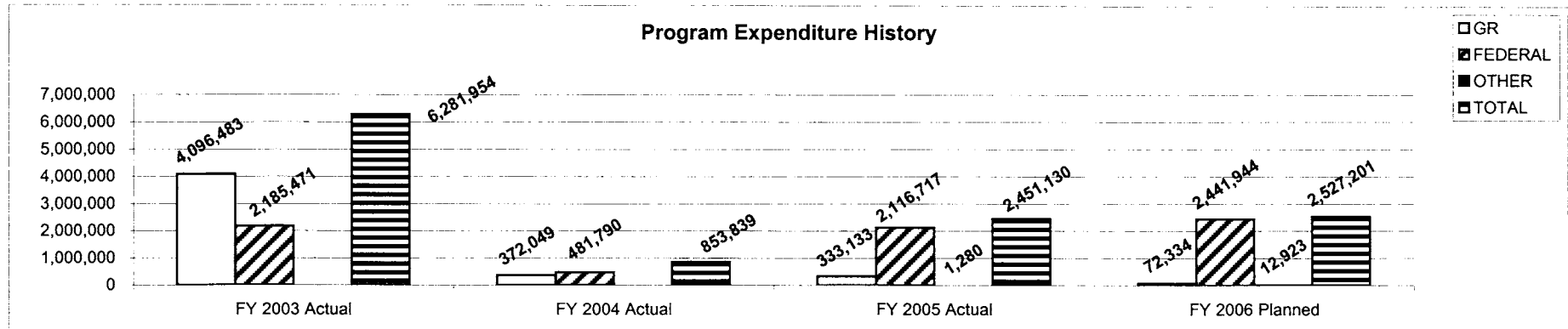
No

Health and Senior Services

Newborn Health Initiative

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Donated (0658) March of Dimes Chapter Community Grant (this grant will end 12/31/2005)

7a. Provide an effectiveness measure.

Summary of Immunization Rates at 24 Months*					Projected:	Projected:	Projected:	Projected:	Projected:	Projected:
	2003 Statewide	2003 Home Visitation	2004 Statewide	2004 Home Visitation	2005 Statewide (Available 2006)	2005 Home Visitation (Available Feb 2006)	2006 Statewide	2006 Home Visitation	2007 Statewide	2007 Home Visitation
4+ DTP	81.5%	73.0%	87.1%	100.0%	88.0%	100.0%	89.0%	100.0%	90.0%	100.0%
3+ Polio	86.2%	100.0%	92.1%	100.0%	94.0%	100.0%	95.0%	100.0%	96.0%	100.0%
1+ MMR	97.3%	100.0%	93.8%	100.0%	94.0%	100.0%	95.0%	100.0%	96.0%	100.0%
3+ Hib	95.4%	97.0%	94.6%	100.0%	95.0%	100.0%	96.0%	100.0%	97.0%	100.0%
3+ Hep	92.0%	100.0%	90.6%	100.0%	92.0%	100.0%	93.0%	100.0%	94.0%	100.0%

*Missouri Immunization Program; program data, Bureau of Genetics and Healthy Childhood (GHC)

Health and Senior Services

Newborn Health Initiative

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7a. (continued)

Home Visitation Clients Served

Projected: Projected:

	FY2003	FY2004	FY2005	FY2006	FY2007
Missouri Community-Based Home Visiting	809	808	740	800	800
Building Blocks	362	284	429	400	400
TOTALS	1,171	1,092	1,169	1,200	1,200

Breastfeeding Rates*

Projected

Projected

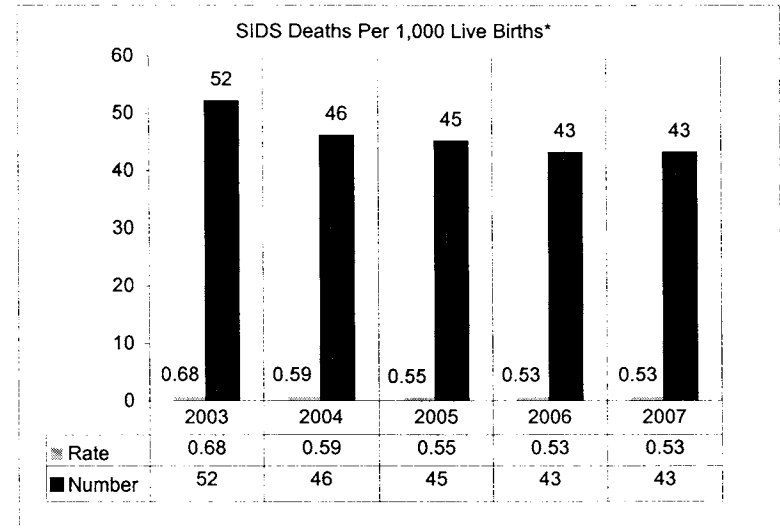
Projected

Projected

	2003	2004	2005 (Available June 2006)	2006	2007
Initiation	63.9%	62.4%	64.0%	66.0%	66.0%
6 months	30.3%	30.0%	32.0%	35.0%	35.0%

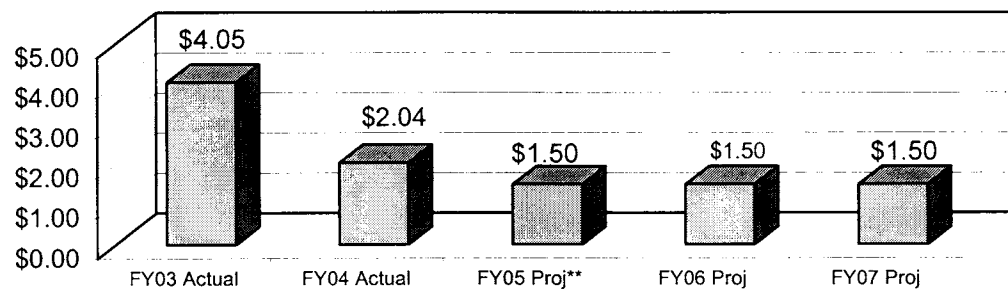
*Source: Ross Products, Mother's Survey

7b. Provide an efficiency measure.



*DHSS MICA data

Cost of Educational Materials Per Newborn Per Year*



*Program data, GHC

**Available December 2005

Health and Senior Services

Newborn Health Initiative

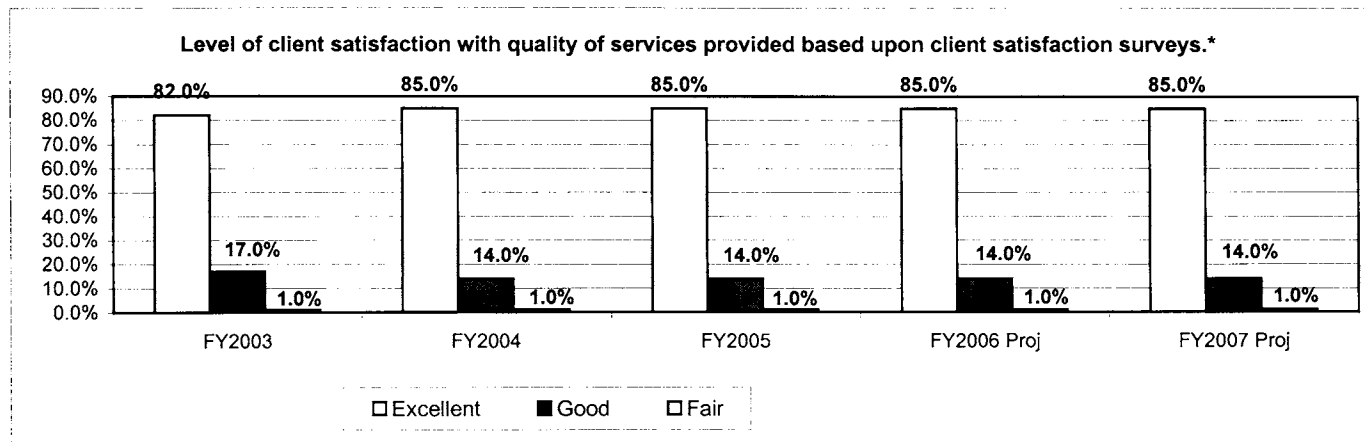
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7c. Number of Clients/Individuals Served, if applicable*.

	Baby Your Baby	Back-to-Sleep	Number of Pregnancies per Year	Number of Live Births per Year	Number of Evaluations Conducted at FAS Ctrs
FY 2003 Actual	14,000	5,952	89,932	76,960	0
FY 2004 Actual	12,145	7,757	90,046	77,709	6
FY 2005 Projected (Available 2006)	21,814	4,291	90,160	77,709	29
FY 2006 Projected (Available 2007)	21,814	4,291	90,274	77,709	42
FY 2007 Projected Available 2008)	60,000	12,000	90,274	77,709	72

*Program Data, GHC

7d. Provide a customer satisfaction measure, if available*.



*Program data, Home

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Missouri School-Age Children's Health Services

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

									TOTAL	
GR	42,984								42,984	
FEDERAL	353,169								353,169	
OTHER	5,407,549								5,407,549	
TOTAL	5,803,702								5,803,702	

1. What does this program do?

This program assures that school children have access to school nursing services by providing contracts to public school districts and health agencies to establish or expand health services for school children. The program focuses on increasing access to a regular source of medical care and addressing the unique needs of children with special health care needs such as asthma, diabetes, epilepsy, and Attention Deficit - Hyperactivity Disorder (ADHD) that may interfere with student success by developing health plans in collaboration with the student, parent, and health care professional. School health services programs are planned and approved by local school health advisory councils comprised of parents, teachers, students, and local community stakeholders. The program is a collaborative effort of the State Departments of Health and Senior Services, Social Services, and Elementary and Secondary Education.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 167.603 RSMo

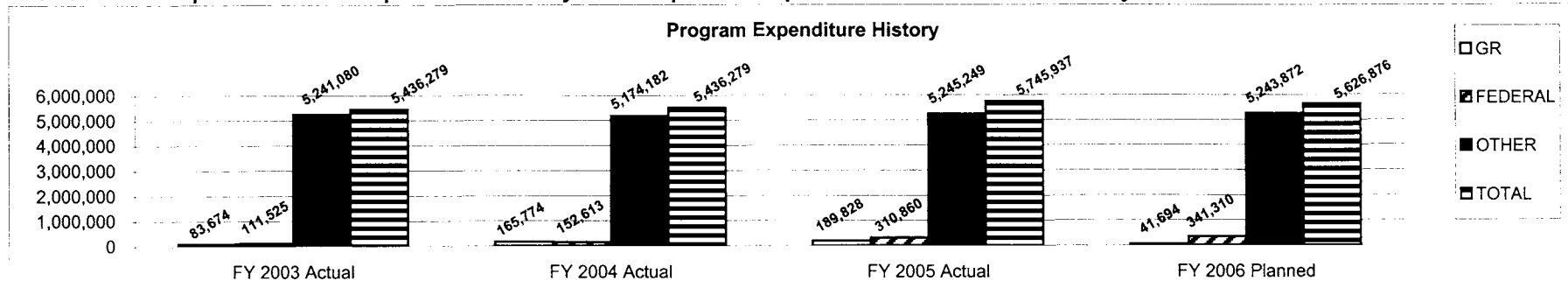
3. Are there federal matching requirements? If yes, please explain.

The Maternal and Child Health Services Block Grant supports this program and requires a \$3 non-federal/\$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives Fund (HIF) (0275), Document Services Fund (0646)

PROGRAM DESCRIPTION

Health and Senior Services

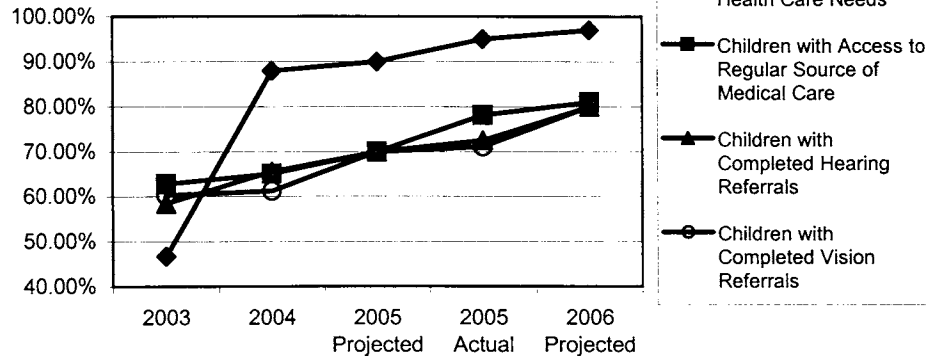
Missouri School-Age Children's Health Services

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

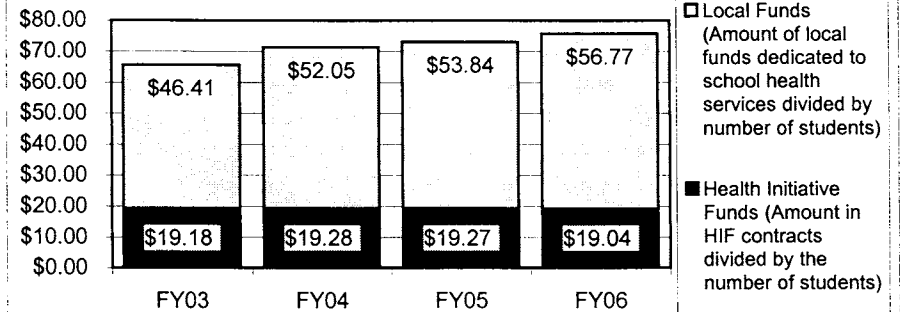
7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

Access to Medical Care Through School Health Services Program



Cost Per Student in School Health Services Program

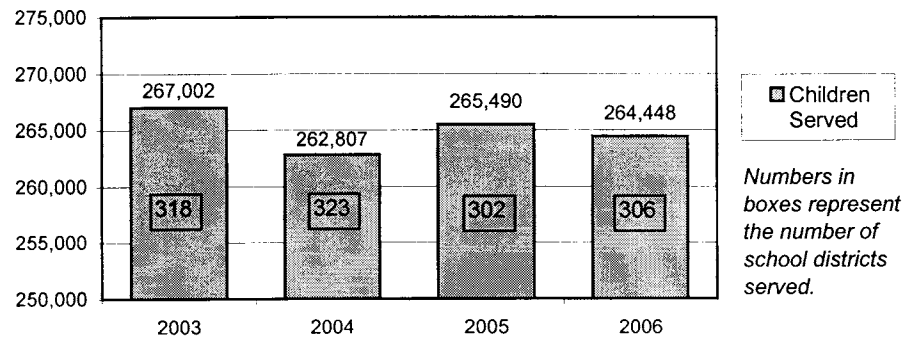


Between 2002-2006, 53 public school districts maintained program services without state funding

7c. Provide the number of clients/individuals served, if applicable.

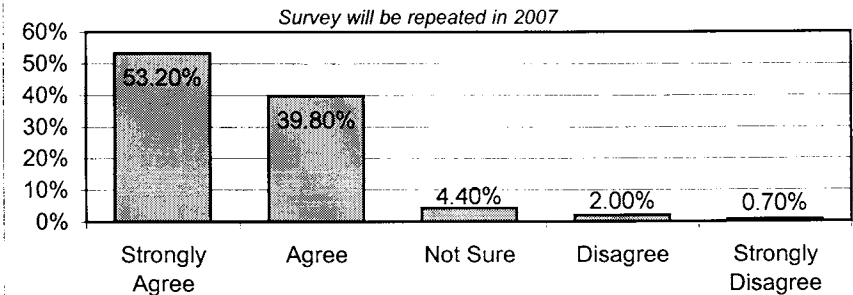
7d. Provide a customer satisfaction measure, if available.

Number of School-Age Children Served by the School Health Services Program and School Districts Served



Parent Satisfaction Survey Missouri School Health Services Program - June 2000

"I am very satisfied with the care my child receives from the school nurse program."



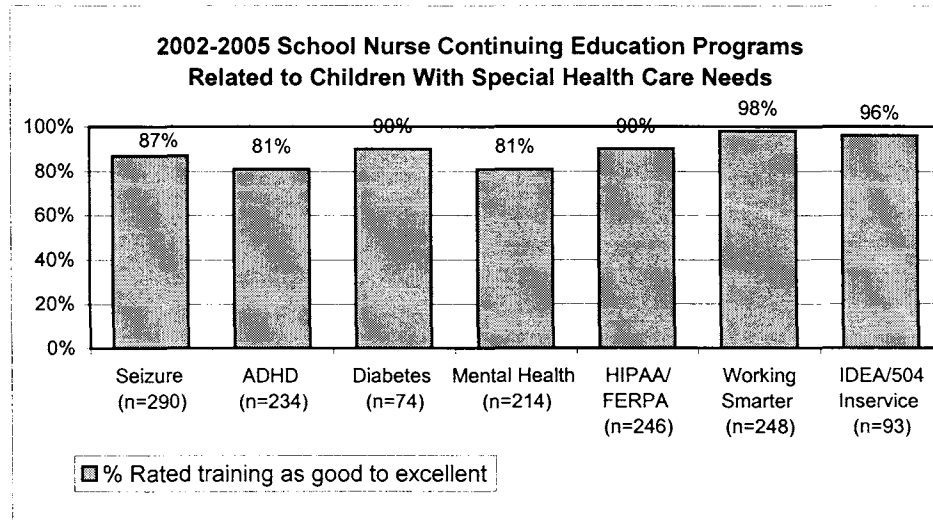
PROGRAM DESCRIPTION

Health and Senior Services

Missouri School-Age Children's Health Services

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7d. (Continued)



n= number of attendees

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services									
Adolescent Health									
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs									
								TOTAL	
GR	60,963							60,963	
FEDERAL	1,190,846							1,190,846	
OTHER									
TOTAL	1,251,809							1,251,809	

1. What does this program do?

This program provides consultation, technical assistance, education, and resources to assist health professionals, school personnel, parents, adolescents, community, and state organizations address various adolescent health concerns. Features of this program include:

- Bi-monthly newsletter on best practices in adolescent health care disseminated to over 6,500 health professionals statewide;
- Educational training programs on adolescent health topics including mental health;
- Abstinence-Only Education for adolescents and parent education programs through local contracts;
- Teen Outreach Program (TOP) pilot projects to promote healthy youth development and reduce health risks such as teen pregnancy.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Abstinence Education Welfare Reform Extension Act of 2004, PL 108-262, Sec 510

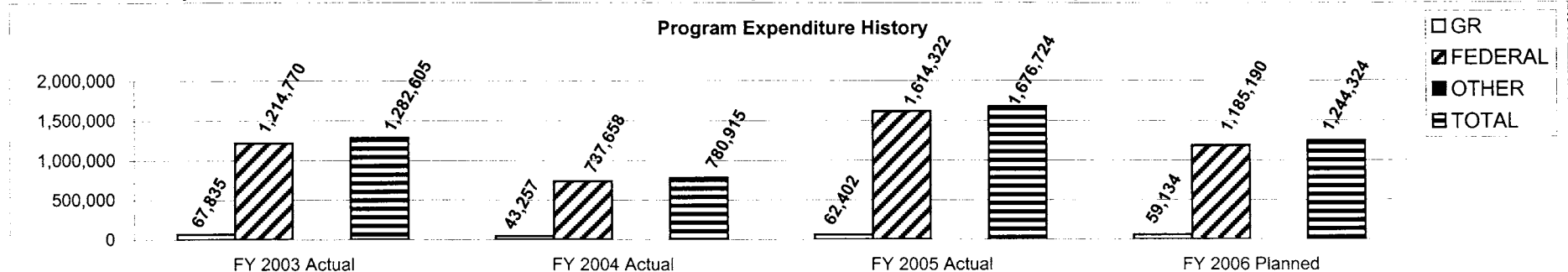
3. Are there federal matching requirements? If yes, please explain.

The Abstinence-Only Education Grant supports this program and requires the state to provide a \$3 non-federal/\$4 federal match. Local contractors are required to meet the match. The Maternal and Child Health Block Grant supports this program with a \$3 non-federal/\$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

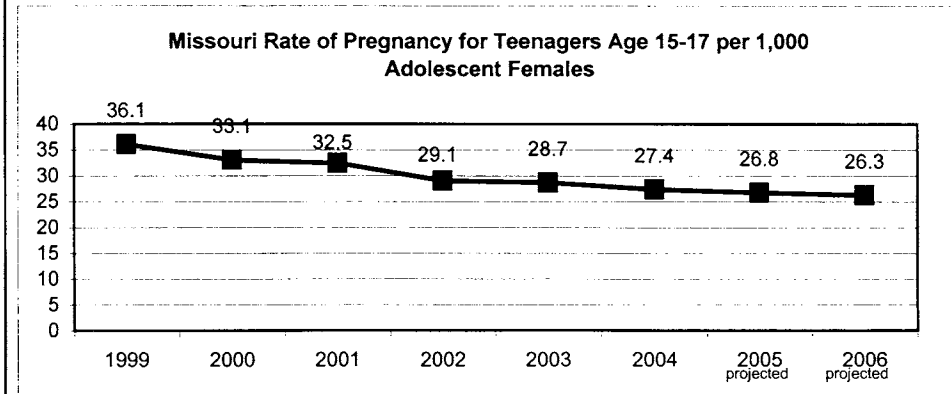
Health and Senior Services

Adolescent Health

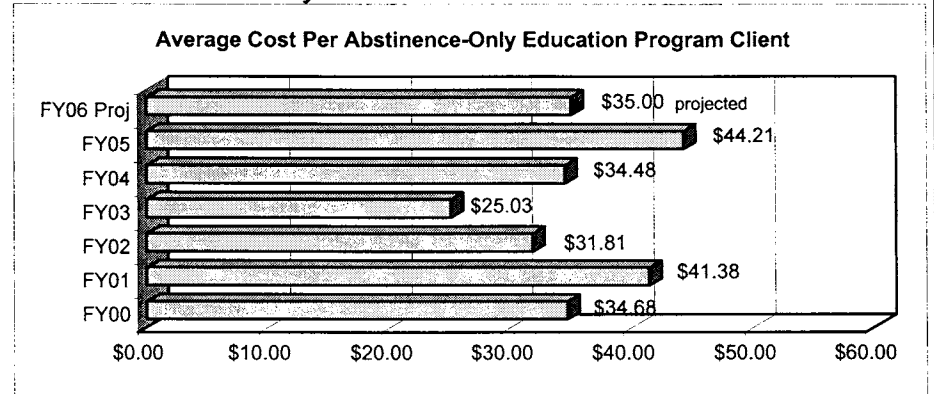
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

6. What are the sources of the "Other" funds?

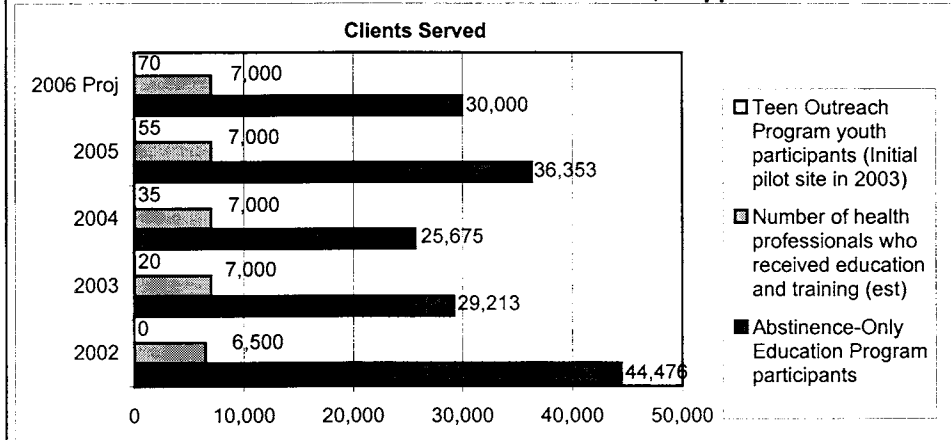
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



Decline in FY03 and FY04 Abstinence-Only Education participants can be attributed to the uncertainty of available federal funding and the pending reauthorization of federal legislation causing delays in issuing contracts and funding amendments. FY05 actual figures will be available by December 31, 2005

7d. Provide a customer satisfaction measure, if available.

Abstinence-Only Education contractors' satisfaction survey summary

1=lowest satisfaction 4=highest satisfaction

	FY 02	FY 04	FY 05
Invoices paid in a timely manner	2.7	3.5	2.9
DHSS staff responsive to needs	3.7	3.9	3.6
Training sessions helpful	3.2	3.4	3.1

Adolescent health newsletter readership survey

Survey conducted every two years	FY 02	FY 04	FY 06*
Newsletter is valuable	98.70%	100%	100%
Helpful to their practice	86.20%	88.50%	90.00%

In FY02, 600 pediatricians, family practitioners, and nurse practitioners were surveyed; and 131 surveys were returned (26 percent).

In FY04, 620 surveys were sent, and 130 surveys were returned (21 percent).

*Projected

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Genetic Services

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

									TOTAL	
GR	1,208,035								1,208,035	
FEDERAL	392,957								392,957	
OTHER	310								310	
TOTAL	1,601,302								1,601,302	

1. What does this program do?

The Genetic Services Program provides screening, diagnostic evaluations, treatment, and counseling to Missourians with genetic conditions. A referral network connects Missourians in need of genetic services with appropriate healthcare providers. Funding also provides treatment services for adults with cystic fibrosis, hemophilia, and sickle cell disease and provides dietary formula for children and adults with metabolic conditions who are at or below 185 percent of the federal poverty level. All third party payers must be utilized before reimbursement is considered.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.300 to 191.380 RSMo; Title V Social Security Act, MCH Block Grant Sec 501-510

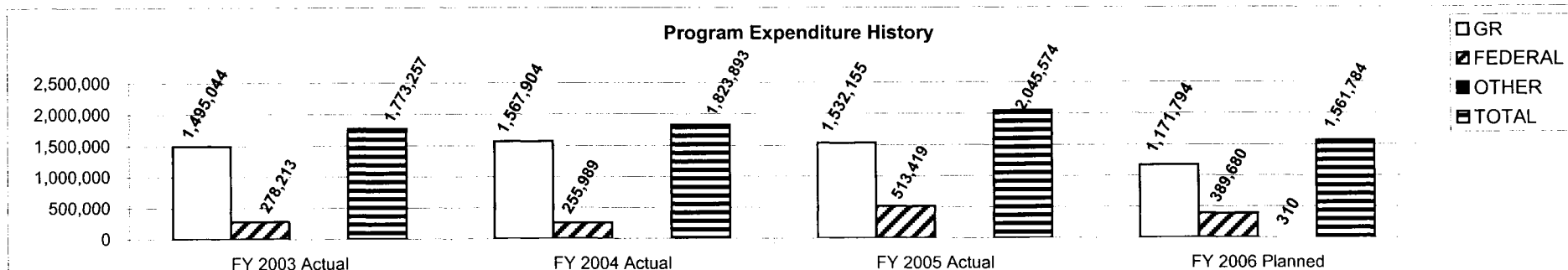
3. Are there federal matching requirements? If yes, please explain.

The Maternal and Child Health Services Title V Block Grant supports this program and requires a \$3 non-federal/\$4 federal and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

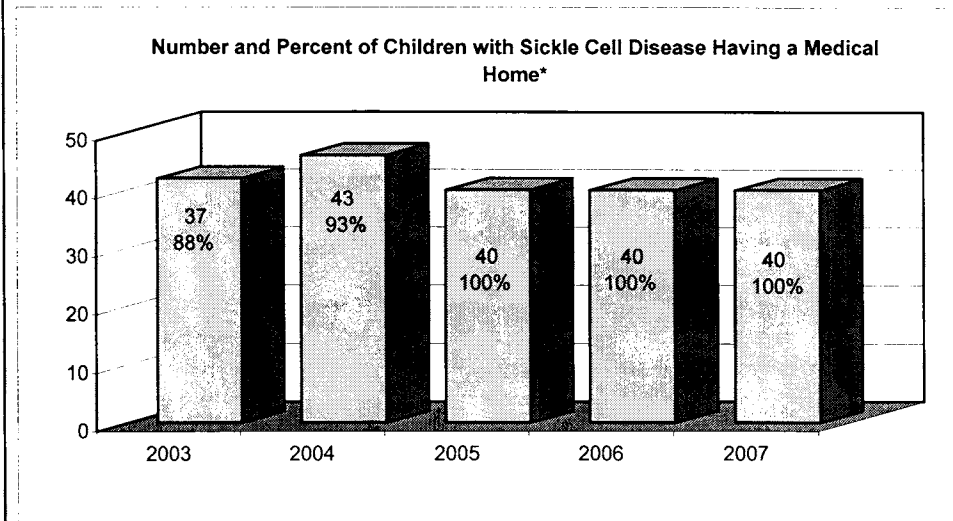
Genetic Services

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

6. What are the sources of the "Other" funds?

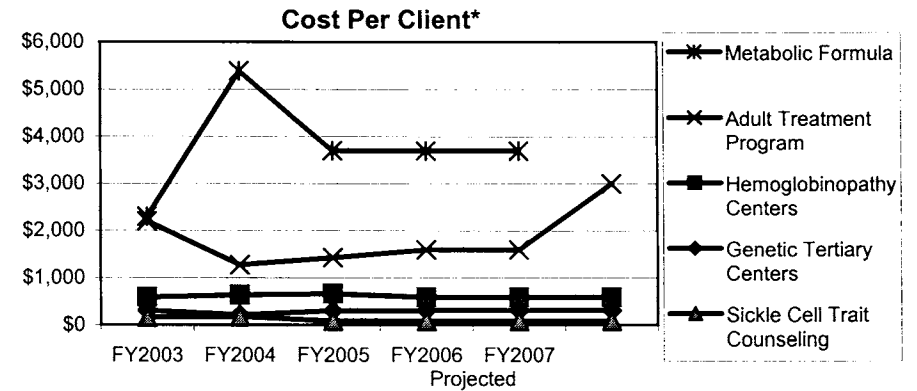
Donated funds (0658)

7a. Provide an effectiveness measure.



*Data is compiled by calendar year. Program data, Genetics and Healthy Childhood (GHC)

7b. Provide an efficiency measure.



Metabolic cost per client can vary widely depending on the individual needs. The program only serves a few clients each year.

Note: Average cost per client for Genetic Services does not include clients served through educational activities. *Program data, GHC

Number of Newborns Confirmed with Sickle Cell Disease Receiving Treatment (Prophylactic Penicillin) by Two Months of Age

# of Newborns	2003 Actual	2004 Actual	2005* Projected	2006 Projected	2007 Projected
# Confirmed	37	46	40	40	40
# on penicillin by two months of age**	22	28	40	40	40
# on penicillin by 3 months of age	28	31	NA	NA	NA

*Data is compiled by calendar year and will be available February 1, 2006. Program data, GHC

**Based on the recommendation of the National Newborn Screening and Genetic Resource Center, the initiation of penicillin treatment was changed to two months of age in 2002. The previous recommendation was three months of age.

PROGRAM DESCRIPTION

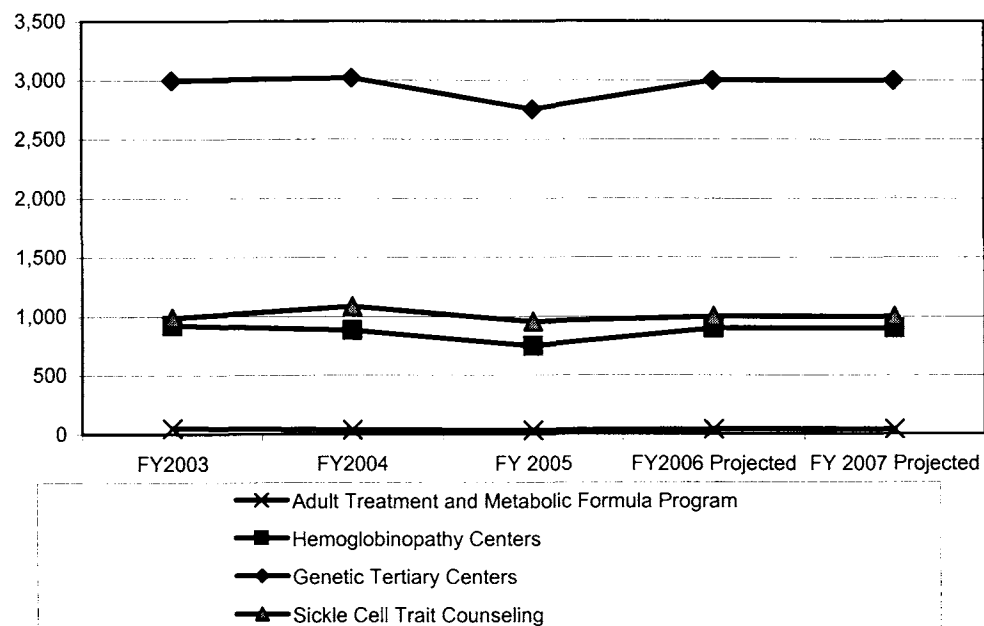
Health and Senior Services

Genetic Services

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served*

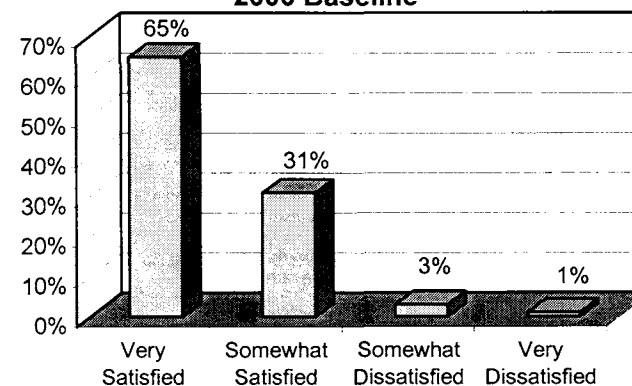


*Program data, Genetics and Healthy Childhood

7d. Provide a customer satisfaction measure, if available.*

Adult Treatment Program Survey Results in 2000
100 adults who received services for cystic fibrosis, hemophilia, sickle cell, or metabolic conditions were surveyed with these results:

**Satisfaction with Program - Survey Results
2000 Baseline***



*Program data, Genetics and Healthy Childhood

Note: Survey will be repeated in 2005, 2007, and 2008.
2005 results available February 2006

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services									
Special Health Care Needs (SHCN)									
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs									
									TOTAL
GR	2,033,487								2,033,487
FEDERAL	2,268,188								2,268,188
OTHER	458,563								458,563
TOTAL	4,760,238								4,760,238

1. What does this program do?

Special Health Care Needs (SHCN) provides statewide healthcare support services, including service coordination for individuals with disabilities, chronic illness, and birth defects. Service coordination facilitates, coordinates, monitors, evaluates services and outcomes, and encourages an individual/family to improve their level of independence. The Hope Program provides preventive, diagnostic, and treatment services for children under the age of 21 who meet financial and medical eligibility criteria. Services include assessment and treatment. Administrative Case Management Services are provided for the Medicaid Healthy Children and Youth (HCY) Program and the Physical Disabilities Waiver (PDW) Program. Participants of HCY are under the age of 21, and participants of PDW are over the age of 21. Services include prior authorization of medically necessary services and coordination of services for Medicaid payment beyond the scope of the Medicaid state plan.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 191.725-191.745, 201.040; 201.030 RSMo; Title V Social Security Act, MCH Block Grant, Sec 501-510

3. Are there federal matching requirements? If yes, please explain.

The Maternal and Child Health Bureau Title V Block Grant supports this program and requires a \$3 non-federal/\$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

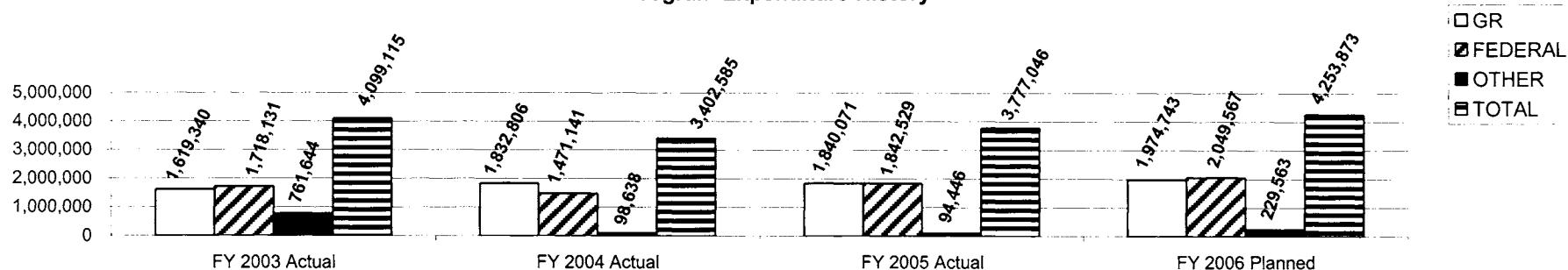
Health and Senior Services

Special Health Care Needs (SHCN)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

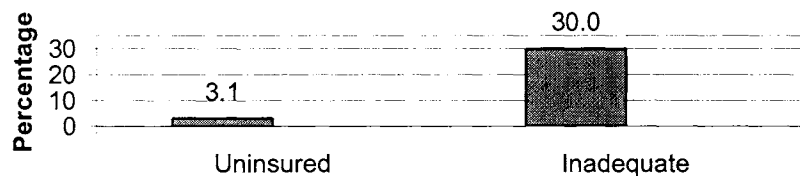


6. What are the sources of the "Other" funds?

Smith Memorial (0873); Crippled Children's Fund (0950); Donated Funds (0658); Document Services Fund (0646)

7a. Provide an effectiveness measure.

Health Insurance Coverage of Children in the State with Special Health Care Needs

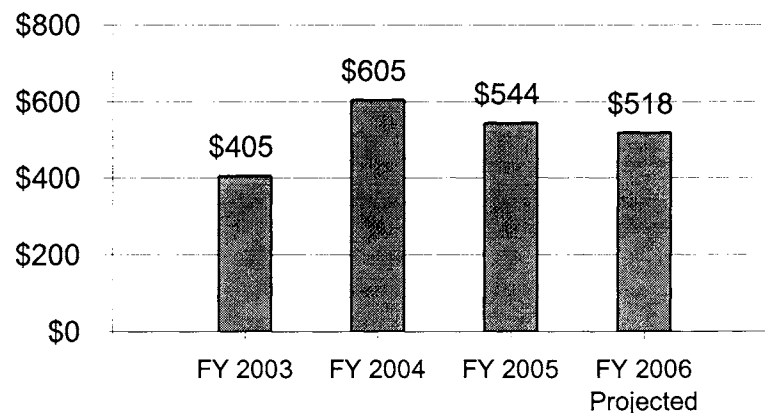


Data obtained from the 2001 National Survey of Children with Special Health Care Needs (CSHCN)

A telephone survey of parents was conducted in 2000-2002; the results were released in 2004. Another survey is to be conducted from April 2005 to December 2006; the results are expected to be released in December 2007.

7b. Provide an efficiency measure.

SHCN Average Amount Paid Per Child Enrolled in the Hope Program



PROGRAM DESCRIPTION

Health and Senior Services

Special Health Care Needs (SHCN)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7c. Provide the number of clients/individuals served, if applicable.

	FY 2003	FY 2004	FY 2005	FY 2006 Projected
Total number of Medicaid Physical Disabilities Waiver (PDW) participants enrolled in the SHCN Program*	27	43	49	55
Total number of Medicaid Healthy Children and Youth (HCY) participants enrolled in the SHCN Program	2,524	2,572	2,769	2,622
Total number of CSHCN receiving Service Coordination through a SHCN Program (excluding PDW & HCY)	1,360	1,399	1,674	1,478

*The allocation for the total number of participants enrolled in PDW increases annually.

7d. Provide a customer satisfaction measure, if available.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Adult Head Injury Program (including Head Injury Advisory Council)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

									TOTAL	
GR	692,683								692,683	
FEDERAL	358,353								358,353	
OTHER	852,400								852,400	
TOTAL	1,903,436								1,903,436	

1. What does this program do?

This program assists Missouri residents age 21 and over who have survived a traumatic brain injury (TBI) in coordinating and purchasing rehabilitative services. The goal of the Adult Head Injury Program is to enable TBI survivors to return to a productive lifestyle in their local community following a significant head injury. The Adult Head Injury Program provides service coordination and rehabilitation services, ensures statewide access to evaluation and rehabilitative services, develops and monitors the participant's individualized goal-directed plan of service, and builds natural support systems that result in successful re-integration into the community. The program also provides staff support to the Missouri Head Injury Advisory Council, which is charged with the responsibility to develop, recommend, and coordinate policies to prevent traumatic head injuries and to restore independent and productive lifestyles after traumatic head injury.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.735-745, 199.003-051, and 304.028 RSMo; Title XIX of Social Security Act

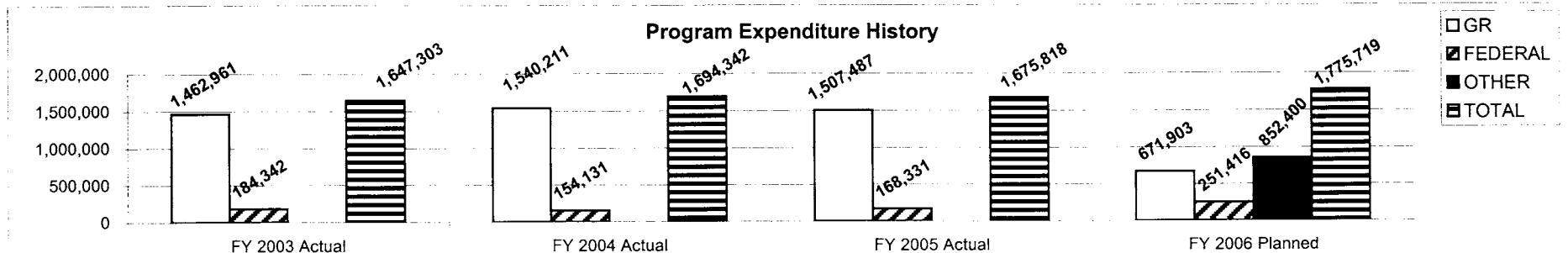
3. Are there federal matching requirements? If yes, please explain.

Medicaid funds support a portion of this program with a 50 percent general revenue/50 percent federal match.

4. Is this a federally mandated program? If yes, please explain.

No, however to receive certain federal grants in head injury, an advisory council must be in existence.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Adult Head Injury Program (including Head Injury Advisory Council)

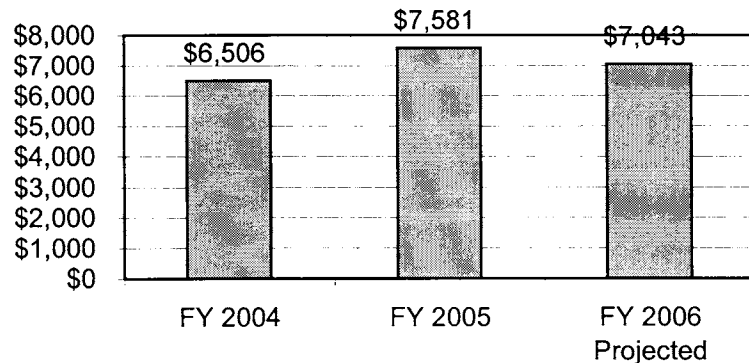
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

6. What are the sources of the "Other" funds?

Head Injury Fund (0742)

7b. Provide an efficiency measure.

Average Amount Paid Per Adult Head Injury Participant with a Paid Claim



7d. Provide a customer satisfaction measurer, if available.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

7a. Provide an effectiveness measure.

Effectiveness measure is under development. A baseline will be established during FY06.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004	FY 2005	FY 2006 Projected
TBI participants receiving specialized head injury service coordination	416	607	511
TBI participants receiving rehabilitative services*	170	143	116
Number of community based rehabilitative service providers*	89	76	63

*Occupational Therapy, Speech Therapy, and Physical Therapy were eliminated as services provided by the program effective October 1, 2005.

PROGRAM DESCRIPTION

Health and Senior Services

Injury and Violence Prevention

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

										TOTAL	
GR	277,709									277,709	
FEDERAL	1,382,596									1,382,596	
OTHER	200									200	
TOTAL	1,660,505									1,660,505	

1. What does this program do?

The Injury and Violence Prevention Program (IVPP) coordinates prevention interventions, collaborates with other agencies addressing injury causes, and supports the collection and analysis of injury data. IVPP contracts with nine local SAFE KIDS coalitions to conduct primary injury prevention interventions in communities, the University of Missouri to conduct the Think First Missouri Educational Program that provides primary prevention activities addressing the prevention of head and spinal cord injury, and community-based rape and abuse agencies that provide sexual assault prevention activities and/or crisis counseling and other services to rape and sexual assault victims. IVPP also funds forensic examinations for suspected victims of rape, sexual assault, and sexual abuse; training to health care providers who provide medical examinations for children who are suspected victims of child maltreatment; educational initiatives promoting screening for interpersonal violence by health care providers; and coordinates the development of the Violence Against Women State Prevention Plan.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 191.225 and 199.003 RSMo

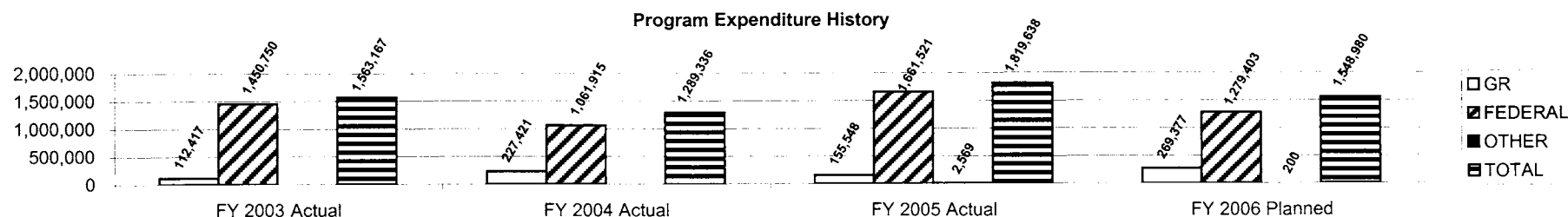
3. Are there federal matching requirements? If yes, please explain.

The Maternal and Child Health Block (MCH) Grant requires a \$3 non-federal/\$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

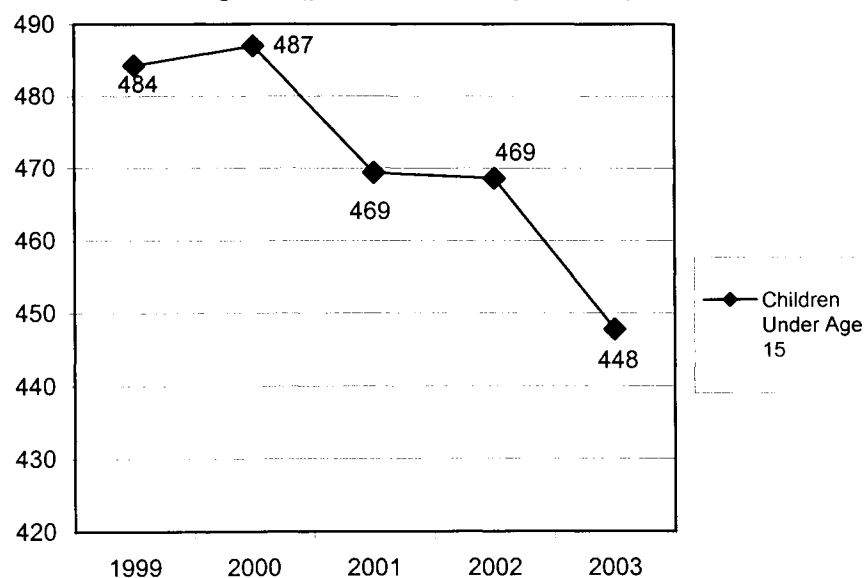
No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Health and Senior Services**Injury and Violence Prevention****Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs****6. What are the sources of the "Other" funds?**

Donated Funds (0658)

7a. Provide an effectiveness measure.**Missouri Motor Vehicle Injuries - Children Under Age 15 (per 100,000 Population)****7b. Provide an efficiency measure.****Average cost per individual served**

Program	FY2004 Actual	FY2005 Actual	FY2006 Projected
Think First	\$2.50	Available 1-13-06	\$5.60
*SAFE KIDS	\$1.66	Available 1-13-06	\$1.80
Sexual Assault Prevention	\$4.45	Available 1-13-06	\$6.25
Sexual Assault Hotline	\$27.85	Available 1-13-06	\$25.00
Sexual Assault Victim	\$92.08	Available 1-13-06	\$86.54
SAFE CARE Training and Consultation	\$132.00	\$88.00	\$85.00
Forensic Rape Examinations	\$220.23	\$291.87	\$290.70

*This measure depends on the unique activities planned by each contractor as well as the number of individuals participating in the activities.

Health and Senior Services**Injury and Violence Prevention****Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs****7c. The number of clients/individuals served, if applicable.**

	FY2003 Actual	FY2004 Actual	FY2005 Projected	FY2006 Projected
Think First	14,364	16,833	15,000	7,500
SAFE KIDS	30,400	54,247	50,000	50,000
Sexual Assault Prevention	90,149	116,618	*85,000	100,000
Sexual Assault Hotline	1,887	2,730	1,900	1,900
Sexual Assault Victim***	1,136	1,226	1,435	1,435
SAFE-CARE Training and Consultation	94	93	118	100
Forensic Rape Examinations	122	330**	249**	250**

FY2005 actual data will be available 12-31-05

* The number of clients served in 2005 will be lower due to grant fund reduction from CDC.

** Actual number includes SAFE and rape forensic examinations.

*** FY 2005 is actual

7d. Provide a customer satisfaction measure, if available.**SAFE CARE Training Sessions**

FY	# Trained	%Complete	Overall Rating
2005	118	51%	4.5*
2004	93	51%	4.3*

*Evaluations are based on the overall quality of the presentation, the degree to which the training met educational objectives, and whether clients would recommend the training to others. A rating of "5" is Excellent and "4" is Very Good.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services									
Health Care Access									
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; PRIMO/Loan and Loan Repayment									
								TOTAL	
GR	148,723							148,723	
FEDERAL	2,598,993							2,598,993	
OTHER	4,578,632							4,578,632	
TOTAL	7,326,348							7,326,348	

1. What does this program do?

This program works to ensure the availability and accessibility of primary medical and dental care services for all Missouri citizens. The initiatives under this program include:

- The Primary Care Office, which monitors and requests designation of health professional shortage areas and represents the National Health Service Corps in this state;
- The Primary Care Resource Initiative for Missouri (PRIMO), which provides resources to communities and organizations to expand access to health services;
- The Health Professional Student Loan and Loan Repayment Programs, which provides financial incentives to primary care physicians, dentists, nurse practitioners, and dental hygienists;
- The Oral Health Program, which includes the Fluoride Mouth Rinse Program that helps to prevent cavities in communities without public water fluoridation, the Public Water Fluoridation Program that monitors and supports fluoridation of public drinking water systems, the Oral Health Surveillance System that monitors the state of oral health in school children in Missouri, the Elks Mobile Dental Program that provides services to children with special health care needs throughout the state, and the Missouri Oral Health Preventive Services Program that provides oral health screening, preventive services and referrals to children in participating communities;
- The Office of Rural Health, which supports and implements programs from the federal Office of Rural Health Policy;
- The Medicare Rural Hospital Flexibility Program (FLEX), which provides resources to certified critical access hospitals to improve the quality of services provided, the management of the facilities, and the expansion of emergency medical services;
- Rural Access to Emergency Devices, which provides automatic external defibrillators (AED) to rural first responders as well as providing training in cardio-pulmonary resuscitation (CPR), AED use, and stroke identification and treatment;
- The Small Rural Hospital Improvement Program (SHIP), which provides funds directly to hospitals with 50 beds or less to aid in the implementation of the Health Insurance Portability and Protection Act, the Prospective Payment System, or the development or expansion of quality improvement programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PRIMO -191.411 RSMo , Student loans - 191.500 RSMo, Loan Repayment Program - 191.600 RSMo, the Office of Rural Health - 192.604 RSMo, the Oral Health Program - 192.050 RSMo, the Nurse Loan Program - 335.212 RSMo, the Nurse Loan Repayment Program - 335.245 RSMo, and the Primary Care Office -Sec 333(D), PHS Act

PROGRAM DESCRIPTION

Health and Senior Services

Health Care Access

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; PRIMO/Loan and Loan Repayment

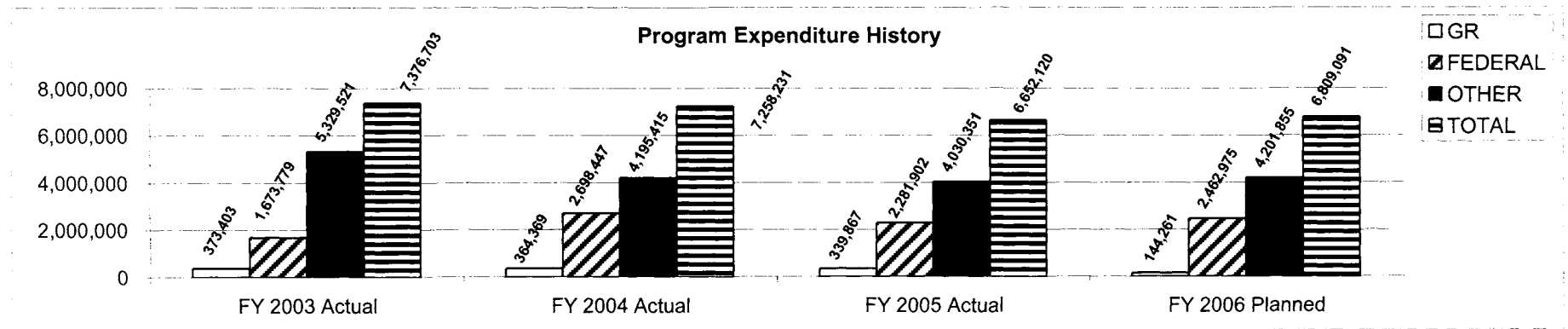
3. Are there federal matching requirements? If yes, please explain.

The Office of Rural Health and State Loan Repayment Program Grants require a \$3 state to \$1 federal and a \$1 state to \$1 federal match, respectively.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Access Incentive Funds (HAIF) (0276); Nursing Student Loan and Loan Repayment Fund (0565);
Donated Funds (0658); Medical Loan Repayment (0598)

PROGRAM DESCRIPTION

Health and Senior Services

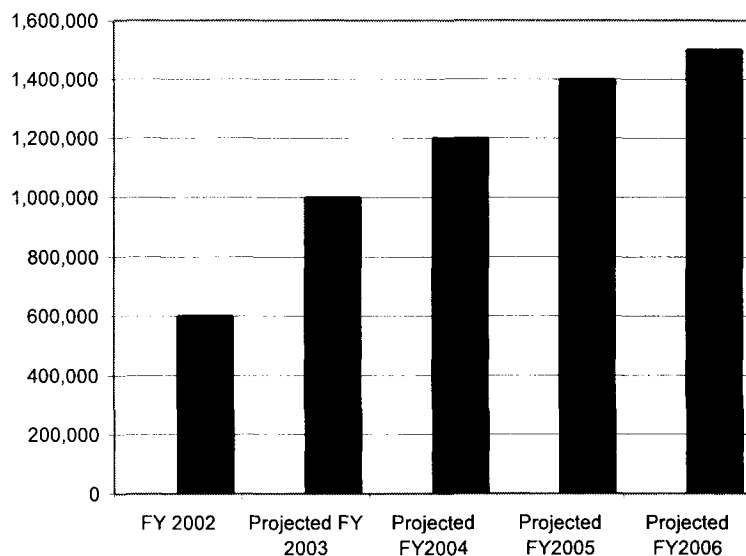
Health Care Access

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; PRIMO/Loan and Loan Repayment

7a. Provide an effectiveness measure.

Certification as a critical access hospital (CAH) impacts the net operational income of the rural hospital, increasing financial viability and stability.

Net Operational Income for CAHs by Year



Note: Average net operational income for FY 2003 will be available in January 2006 due to facility reporting time frames and time needed for compilation and analysis of data.

7b. Provide an efficiency measure.

The charge for a dental office visit for diagnostic and preventive services can exceed \$100 per visit. The cost of the fluoride program is less than 2 percent of the cost of an office visit

Fluoride Mouth Rinse Program - Cost per Child

	Actual 2003	Actual 2004	Actual 2005	Projected 2006
Cost per Child *	\$ 0.81	\$ 0.89	\$ 1.46	\$ 1.50

*Program costs increased due to conversion to pre-mix fluoride mouth rinse. Pre-mix makes program operations easier in participating schools and increases program satisfaction. The cost of an office visit was calculated by information provided by the Missouri Primary Care Association.

PROGRAM DESCRIPTION

Health and Senior Services

Health Care Access

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; PRIMO/Loan and Loan Repayment

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

The number of clients/individuals served includes the number of students participating in the Fluoride Mouth Rinse (FMR) Program and the Oral Health Preventive Services Program; the number of patient visits provided to Missouri citizens in under served areas through PRIMO investments; the number of dental visits provided by the Elks dental vans; the number of student loan recipients; and the number of critical access and small rural hospitals that received financial and

N/A

Number of Clients by Fiscal Year

Programs' Services to Clients/Individuals	2003 Act	2004 Act	2005 Act	2006 Projected
PRIMO Office Visits	45,155	34,807	39,575	58,000
Fluoride Mouth Rinse Program Students	103,726	98,740	91,191	90,000
Elks Mobile Dental Patients	2,514	2,641	1,824	2,500
Oral Health Preventive Services Students	-	-	-	10,000
Student Loan Recipients	175	175	168	170
Small Rural Hospitals	29	30	30	39
Critical Access Hospitals	15	17	19	35
Total Served	151,614	136,410	132,807	160,744

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

NEW DECISION ITEM
RANK: 7 OF 20

Health and Senior Services	Budget Unit 58030C
Community and Public Health	58420C
Comprehensive Tobacco Prevention & Cessation	1580004

1. AMOUNT OF REQUEST

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	174,150	174,150	PS	0	0	0	0
EE	0	0	48,525	48,525	EE	0	0	0	0
PSD	0	0	13,525,000	13,525,000	PSD	0	0	1,000,000	1,000,000
Total	0	0	13,747,675	13,747,675	Total	0.0	0.0	1,000,000	1,000,000
FTE	0.00	0.00	4.50	4.50	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	83,540	83,540	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: HFT-Tobacco Prevention (0643)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Almost 9,500 Missourians died from tobacco-related diseases in 2003, making tobacco use the single most preventable risk factor for death and disability. An additional estimated 1,200 individuals in Missouri die each year from illnesses due to exposure to second-hand smoke. Annually, tobacco-related illnesses cost the state approximately \$1.97 billion in direct healthcare (2002), \$2.4 billion for lost productivity (2001), \$415 million for Medicaid expenditures (1998), and \$10.1 million for neonatal care due to smoking during pregnancy (1996). The Missouri adult smoking rate in 2004 was 24.1 percent, which was higher than the national average of 20.8 percent. Smoking prevalence among Missouri middle (8.1 percent) and high school (23.7 percent) students was also slightly higher than the national averages of 8.3 percent and 22.3 percent respectively. Among those that smoke, 60.1 percent of high school students and 49.5 percent of adults tried to quit at least one time in the past year. However, among adults who tried to quit, only 14.3 percent used nicotine replacement therapy or medications and 2.8 percent used other assistance such as classes or counseling for the last quit attempt. This funding will allow Missouri to expand its current tobacco use prevention efforts to move toward a comprehensive program that has been proven in other states to reduce tobacco use and the resulting health problems. Requested funding will allow contracts to be granted to support proven community and school youth prevention interventions, expand statewide cessation services, and increase current surveillance and evaluation activities to ensure program accountability and measure progress.

NEW DECISION ITEM
RANK: 7 OF 20

Health and Senior Services	Budget Unit 58030C
Community and Public Health	58420C
Comprehensive Tobacco Prevention & Cessation	1580004

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In 1999, the Centers for Disease Control and Prevention (CDC) issued "Best Practices for Comprehensive Tobacco Control Programs" to provide guidance to states in allocating resources based on experiences in states such as California and Massachusetts that had successfully reduced tobacco use among youth and adults. CDC recommended that Missouri fund a comprehensive tobacco control program at a minimum of \$32,767,000 to a maximum of \$91,359,000. DHSS recommends a five-year phase in effort to reach the CDC minimum funding level by 2011 as follows: FY 07 - \$13.8 million; FY 08 - \$19 million; FY 09 - \$24 million; FY 10 - \$29 million; and FY 11 - \$33 million. Programmatic Activity: Program components identified as best practices by the CDC would be implemented as follows for FY07:

Local Grants: Community and school programs - \$4,500,000 in contracts would be established with community-based organizations and agencies, local public health agencies and schools to implement proven interventions to prevent youth from starting to smoke, promote quitting tobacco use, and decrease exposure to second-hand smoke in workplaces and public places. Approximately 90 contracts averaging \$50,000 would be awarded through a competitive process. An additional \$500,000 would be granted to address tobacco-related disparities. Approximately ten contracts averaging \$50,000 would be awarded through a competitive process. A Health Program Representative (HPR) III would be hired to manage contract development and monitoring (1.0 FTE).

Training for community and school programs - \$20,000 would be awarded to a qualified university or organization to conduct training for community and school grant recipients on implementation and evaluation of evidence-based interventions.

Cessation counseling - \$2,250,000 would be used to augment a telephone cessation quit line contract currently funded by a cooperative agreement with the CDC by expanding services to provide up to four counseling sessions for any adult tobacco user. Current funding allows only for multiple counseling sessions to be offered to pregnant women, Medicaid recipients, and the uninsured. An estimated 1 percent of adult tobacco users would be expected to access the services dependent upon promotional efforts. A Community Health Nurse IV would be hired to promote the quit line services and effective counseling to healthcare providers and systems (1.0 FTE).

Cessation support for Medicaid population - \$3,780,000 would be made available to increase physicians' reimbursement to provide brief cessation counseling for Medicaid patients, to make patient referrals to the state quit line for intensive counseling or to pay for other counseling services, and to pay for nicotine replacement therapies (NRT) and medications. This would be the state's share of the cost (approximately 40 percent) for up to 10 percent of eligible adult and adolescent Medicaid clients that smoke to be provided cessation services. Adolescents would not be provided NRT. Smoking prevalence is estimated to be 50 percent higher among the Medicaid population, meaning an estimated 165,873 adults and 40,000 adolescent Medicaid recipients in Missouri smoke.

Training for health care providers - \$20,000 would be awarded to a qualified university or organization to conduct training for healthcare providers on effective tobacco dependence treatment.

Media/counter marketing - A contract totaling \$1,400,000 would be awarded to a qualified agency to conduct market research and deliver effective messages to encourage quitting and to promote the state quit line and available Medicaid coverage for cessation services. An additional \$250,000 would be awarded to coordinate message development for youth and delivery of a media campaign to discourage youth from using tobacco.

NEW DECISION ITEM
RANK: 7 OF 20

Health and Senior Services		Budget Unit	58030C
Community and Public Health			58420C
Comprehensive Tobacco Prevention and Cessation	1580004		

Surveillance and Evaluation - \$750,000 would be awarded to a qualified university or organization to repeat the 2003 county-level study of adult tobacco use and chronic disease conditions. Contracts totaling \$55,000 would be awarded to qualified universities or organizations to establish evaluation systems for the community, cessation, and media components. A Public Health Epidemiologist would be hired to oversee the surveillance and evaluation functions (0.5 FTE).

Administrative services - An Administrative Office Support Assistant (AOSA) would be hired to provide clerical support to the Health Promotion Unit managing the comprehensive tobacco use prevention and cessation program (1.0 FTE). An Accountant I would process contracts and other invoices, track expenditures, reconcile expenditures with the SAM II accounting system, encumber funds, process purchase orders and enter them into SAM II, post transactions in division tracking system, enter time coding, submit reports as needed, respond to financial inquiries, analyze use of funds, complete projections, and perform other fiscal related activities (1.0 FTE).

The Governor recommends \$1M to help support programs outlined in the CDC's comprehensive tobacco prevention program. Funding will be from the Healthy Families Trust - Tobacco Prevention Account. This funding will be used for contracts with schools and community agencies for evidenced-based programs and to augment the current contract for Missouri Tobacco Quitline services.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
Salaries & Wages	HPR III					40,848	1.00	40,848	1.00
	Pub Hlth Epi. (.5)					28,530	0.50	28,530	0.50
	Accountant I					32,004	1.00	32,004	1.00
	AOSA					28,260	1.00	28,260	1.00
	Com Hlth Nurse IV					44,508	1.00	44,508	1.00
Total PS		0	0	0	0	174,150	4.50	174,150	4.50

NEW DECISION ITEM
RANK: 7 OF 20

Health and Senior Services	Budget Unit 58030C
Community and Public Health	58420C
Comprehensive Tobacco Prevention & Cessation	1580004

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Travel In State					6,250		6,250		
Travel Out State					6,250		6,250		
Supplies					2,700		2,700		
Com Serv & Sup					6,750		6,750		
Comp Equipment					19,850		19,850		9,500
Office Equipment					6,725		6,725		6,725
Total EE	0	0	0	0	48,525	0	48,525	0	16,225
Program Distributions	0				13,525,000				0
Total PSD	0	0		0	13,525,000	0	0	0	0
Grand Total	0	0	0	0	13,747,675	4.5	222,675	4.5	16,225

This new decision item includes a request for communication services and equipment expenses in the Division of Administration that are associated with the requested new FTE.

An associated request for rental space, fuel, utilities, janitorial services and systems furniture for any new FTE approved in the DHSS budget will be included in the house bill for leasing.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
Program Distributions					1,000,000		1,000,000	
Total PSD	0				1,000,000		1,000,000	
Grand Total	0	0	0		1,000,000		1,000,000	

NEW DECISION ITEM
RANK: 7 OF 20

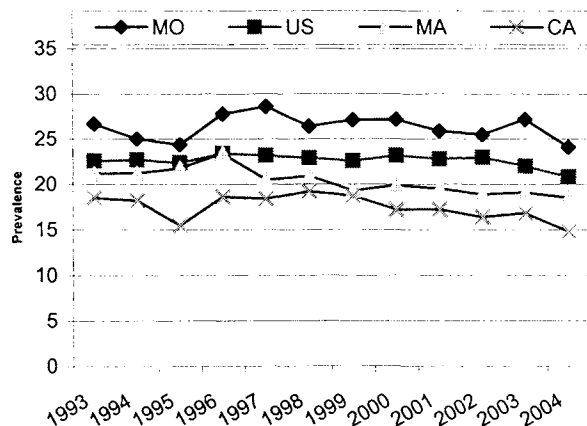
Health and Senior Services
Community and Public Health
Comprehensive Tobacco Prevention & Cessation 1580004

Budget Unit 58030C
58420C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

Adult Smoking Prevalence 1990-2004



Percentages of High School Youth that Smoked 1995-2005
Missouri, United States, Massachusetts, California

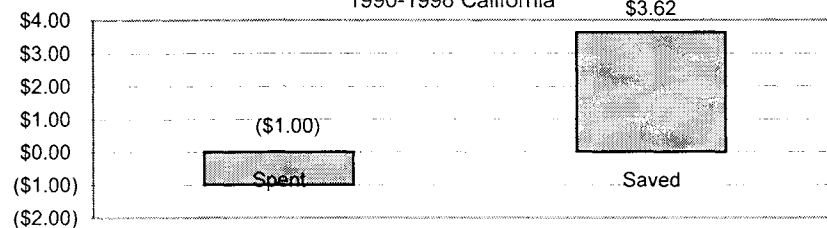
	1995	1997	1999	2001	2003	2004	2005
MO	39.8	40.3	32.8	30.3	24.8		23.7
US	34.8	36.4	34.8	28.5	21.9		22.3
MA	35.7	34.4	30.3	26	20.9		NA
CA 14/15 yrs	11.2	9.7	5.9	4.3	NA	All HS	
CA 16/17 yrs	22	20.5	13.5	13	NA	13.2	NA

According to CDC, smoking among high school students has declined significantly in all states, including Missouri, since 1997 due to price increases in tobacco products by the tobacco companies as a result of the 1998 tobacco Master Settlement Agreement, and a national media campaign encouraging youth not to smoke. Youth smoking rates were already lower in Massachusetts and California than in Missouri because the states increased their tax on tobacco products in the early 1990s to fund comprehensive prevention programs, with both contributing to the greater decline in youth smoking rates compared to Missouri (see table).

Smoking among adults has declined significantly in California and Massachusetts where comprehensive tobacco use prevention programs were put in place during the early 1990s, while Missouri rates remained relatively constant and above the national average during the same period.

6b. Provide an efficiency measure.

Healthcare Cost Savings from a State Comprehensive Tobacco Use
Prevention and Cessation Program
1990-1998 California*



*In California, for every \$1 spent on prevention and cessation programs between 1990 and 1998, \$3.62 were saved in healthcare costs to treat tobacco-related illnesses.

NEW DECISION ITEM
RANK: 7 OF 20

Health and Senior Services	Budget Unit 58030C
Community and Public Health	58420C
Comprehensive Tobacco Prevention & Cessation	1580004

6c. Provide the number of clients/individuals served.							
Number served	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.	FY09 Proj.	FY10 Proj.	FY11 Proj.
Local grants	3	4	100	100	100	120	120
Youth prevention leaders	1,180	1,500	2,500	3,000	4,000	5,000	6,000
Cessation quit line clients	449	2,300	10,050	15,050	20,000	25,000	30,000
Medicaid cessation clients	0	0	20,500	20,500	20,500	20,500	20,500

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:							
1. Prevent tobacco use initiation among young people by increasing the number of youth leaders involved in community and school tobacco prevention programs. 2. Prevent tobacco use initiation among young people by increasing the number of middle schools that teach proven tobacco use prevention curricula. 3. Promote quitting tobacco use among youth and adults by increasing accessible and affordable effective cessation services, including a state telephone counseling quit line and Medicaid coverage of pharmacotherapies and counseling. 4. Promote quitting tobacco use among youth and adults by identifying and delivering effective media messages to encourage quitting and promote effective cessation services, including a state telephone quit line and Medicaid coverage of services. 5. Decrease exposure to second-hand tobacco smoke by enhancing local capacity to conduct education about the health and economic impact of exposure to second-hand smoke. 6. Decrease exposure to second-hand tobacco smoke by supporting local efforts to adopt policies prohibiting smoking in workplaces and public places.							

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
DHSS - COMPREHENSIVE TOBACCO - 1580004								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	28,260	1.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	32,004	1.00	0	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	40,848	1.00	0	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	0	0.00	0	0.00	28,530	0.50	0	0.00
COMMUNITY HEALTH NURSE IV	0	0.00	0	0.00	44,508	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	174,150	4.50	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	6,250	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	6,250	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,700	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	4,725	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	19,850	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	6,725	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	46,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$220,650	4.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$220,650	4.50		0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
DHSS - COMPREHENSIVE TOBACCO - 1580004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	13,525,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	13,525,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,525,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$13,525,000	0.00	\$1,000,000	0.00

NEW DECISION ITEM

RANK: 8OF 20

Health and Senior Services

Budget Unit 58445C

Community and Public Health

ADAP Medications

1580002

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,405,260	0	0	2,405,260
PSD	0	0	0	0
Total	<u>2,405,260</u>	<u>0</u>	<u>0</u>	<u>2,405,260</u>

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,405,260	0	0	2,405,260
Total	<u>2,405,260</u>	<u>0</u>	<u>0</u>	<u>2,405,260</u>

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Statewide AIDS Drug Assistance Program (ADAP) is a statewide program to provide life-sustaining medications to low income Missourians living with HIV disease who do not have access through private insurance, Medicaid, or other sources to these medications. State and local programs are successfully reaching out to persons not receiving timely care and treatment for their disease and linking them to healthcare services. With the success of potent medications, people are living longer without progressing to an AIDS diagnosis, preventing deaths and preventing AIDS-related disability determinations that would make them Medicaid eligible. Also, HIV patients on these medications have lower viral loads, making them less infectious to others and providing an important disease control measure for public health. The need for access to medications will continue to grow well into the future. State general revenue funding for ADAP has not increased since 1998. Growth in funding to support the ADAP program from other sources, primarily federal, is not expected to meet the costs of the medications. A request for additional state funding is necessary to keep pace with the need for added clients to access the medications and to meet the increasing cost of these medications.

NEW DECISION ITEM

RANK: 8OF 20

Health and Senior Services

Budget Unit 58445C

Community and Public Health

ADAP Medications

1580002

The increased cost of medications and a growing caseload have impacted the ability to meet the needs of HIV patients. The department works closely with community partners on strategies for managing the ADAP budget. Over the past few years, we have:

- increased the number of drugs we are filing rebate claims on to maximize program income;
- cut drugs from the program formulary;
- made drastic cuts to other client services funded by the grant to shift dollars to medications;
- negotiated with other Ryan White grantees, mainly KC and St Louis Title I programs, for contributions from their grants to cover medication costs; and
- increased efforts to transition clients to Medicaid eligibility.

Additional resources must be available to ensure that some 2,200 HIV clients receive necessary medications. The treatment costs for an HIV client are significantly less than the treatment costs for an AIDS client (\$16,500/year vs. \$29,500/year). The ADAP program sustains or improves the health status of HIV positive Missourians and increases their ability to continue to work and contribute to their communities.

The federal authority for this program is Public Law 101-381 (Ryan White CARE Act). Absent added general revenue funding, persons with HIV, without access to other funding sources for these medications, will have to be placed on waiting lists and without medications will progress prematurely to AIDS and ultimately die from the disease. Access to these life-saving medications for HIV patients is essential for their health and their life.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Total ADAP Funding		
GR	Fed*	Total
\$2,120,896	\$12,493,654	\$14,614,550
Total Clients	Estimated Cost per Client	Total Estimated Cost
2,610	\$6,521	\$17,019,810
Estimated Shortfall		(\$2,405,260)

* Includes non-appropriated federal funds that STL City and Kansas City receive directly and use for medication purchases.

As indicated in Box 3 above, the department has taken extensive measures in FY06 to avoid the need for a supplemental. Additional cost cutting and shifting in FY07 and beyond are not practical. If additional state funding is not secured for FY07, we will be forced to implement a waiting list for ADAP medications. Clients will not have access to life-sustaining medications, their health will deteriorate, they will become more infectious to others, they will be diagnosed with AIDS, and will become eligible for Medicaid or Medicare too late in the disease process to improve their health status.

NEW DECISION ITEM

RANK: 8OF 20

Health and Senior Services

Budget Unit 58445C

Community and Public Health

ADAP Medications

1580002

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Professional Services		2,405,260			2,405,260		2,405,260			2,405,260	
Total EE		2,405,260	0	0	2,405,260	0	2,405,260	0	0	2,405,260	0
Grand Total		2,405,260	0	0	2,405,260	0	2,405,260	0	0	2,405,260	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

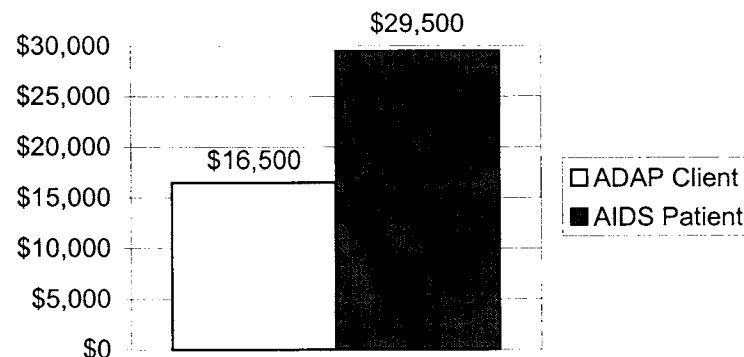
6a. Provide an effectiveness measure.

	Maintain the proportion of ADAP clients accessing anti-retroviral medications at 80%		Maintain the proportion of ADAP clients that access prescribed combination of 3 or more anti-retroviral treatment regimens at 90%	
	Projected	Actual	Projected	Actual
FY 2003	80.0%	79.0%	90.0%	87.3%
FY 2004	80.0%	78.9%	90.0%	88.1%
FY 2005	80.0%	79.7%	90.0%	89.9%
FY 2006	80.0%		90.0%	
FY 2007	80.0%		90.0%	
FY 2008	80.0%		90.0%	

The 80 percent and 90 percent targets are identified goals/objectives included in the DHSS federal Ryan White Grant. The ultimate goal of the ADAP program is to have ALL clients consistently accessing appropriate anti-retroviral medications. Because some clients may receive one or more medications from other sources (such as patient assistance programs) or have failed certain medications, 100 percent access is not realistic. The 80 percent and 90 percent goals are realistic, achievable goals as accepted by the federal funding agency (HRSA) for Ryan White grantees.

6b. Provide an efficiency measure.

Annual Cost of Care - ADAP Client Versus AIDS Patient



NEW DECISION ITEM

RANK: 8OF 20

Health and Senior Services

Budget Unit 58445C

Community and Public Health

ADAP Medications

1580002

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

	FY03 Act	FY04 Act	FY05 Act	FY06 Proj	FY07 Proj	FY08 Proj
Accessing ADAP	1,947	2,110	2,287	2,515	2,610	2,725
Accessing anti-retrovirals	1,545	1,666	1,824	2,012	2,088	2,180
Accessing three or more anti-retrovirals	1,350	1,469	1,641	1,811	1,879	1,962

NA

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To maintain the proportion of ADAP clients accessing anti-retroviral treatments at 80 percent.

- Monitor utilization data on monthly/quarterly/yearly basis.
- Work with the Midwest AIDS Training and Education Center (MATEC), a federally funded center that provides AIDS and HIV training, to ensure appropriate prescriber education and training.
- Provide appropriate client education materials to HIV case managers for use with clients.

To maintain the proportion of ADAP clients that access prescribed combination of three or more anti-retroviral treatment regimens at 90 percent.

- Monitor utilization data on monthly/quarterly/yearly basis.
- Provide appropriate adherence education materials to HIV case managers for use with clients.

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATIONS PROGRAMS								
DHSS - ADAP MEDICATIONS - 1580002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,405,260	0.00	2,405,260	0.00
TOTAL - EE	0	0.00	0	0.00	2,405,260	0.00	2,405,260	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,405,260	0.00	\$2,405,260	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,405,260	0.00	\$2,405,260	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 10 OF 20

Health and Senior Services

Budget Unit 58620C

Community and Public Health

Genetic Services 1580005

1. AMOUNT OF REQUEST

	FY 2006 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	276,750	276,750
Total	0	0	276,750	276,750

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Public Health Services Fund (0298)

	FY 2005 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	276,750	0	0	276,750
Total	276,750	0	0	276,750

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is required to provide essential follow-up of newborns that are screened positive for Cystic Fibrosis (CF). CF is one of the disorders that was included in HB 279 that passed in 2001. Section 191.332 RSMo expanded the number of disorders to be screened through the newborn screening panel to include CF with other amino acid, organic acid, and fatty acid disorders. The state laboratory began screening for the amino acid, organic acid, and fatty acid disorders in FY06. Cystic Fibrosis will be screened in FY07. Cystic Fibrosis is a common fatal genetic disorder that affects mainly the Caucasian population with an incidence of the disease at 1:2,500-3,000 births. It is anticipated that approximately 30 infants per year would be found positive for CF for follow-up services through newborn screening, and approximately 2,500 - 3,000 infants would be identified as trait carriers that would require counseling. Recent advances in early detection, improvements in therapy, and more effective disease management have transformed CF from a disease characterized by death in early childhood to a chronic disease, with most patients living to young adulthood. The average life expectancy of persons with CF has increased markedly from 14 years in 1969 to 30 years in 1995.

NEW DECISION ITEM RANK: <u>10</u> OF <u>20</u>	
Health and Senior Services Community and Public Health Genetic Services	Budget Unit <u>58620C</u> 1580005
<p>Newborn screening consists of the following components: education, screening, follow-up, confirmation, diagnosis, management, and treatment. Without newborn screening, 35 percent to 40 percent of infants born with CF are diagnosed after one year of age. Infants who are found to be at risk for cystic fibrosis must receive follow-up to ensure that either a repeat newborn screen or confirmatory testing has been done, and those infants confirmed positive are entered into a system of healthcare to prevent or reduce many of the problems which would otherwise occur. A late diagnosis results in: lower survival rates; reduced cognitive function; reduced height, weight, and lung function; malnutrition; and increased hospitalizations. However, with newborn follow-up, 100 percent of infants screened positive for CF would be diagnosed and followed up by the cystic fibrosis centers.</p> <p>Funding Section 191.332 RSMo's authorization for follow-up services will put the department in line with the recommendations of the Centers for Disease Control and Prevention (CDC), March of Dimes, the American College of Medical Genetics, Cystic Fibrosis Foundation, and the American Academy of Pediatrics.</p>	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<p>Approximately 75,000 babies are born in Missouri each year. From screening for CF, it is anticipated that about 3,030 families would require follow-up and services as the incidence rate of traits of CF is 1/25 - 30 and the disease rate is 1/2,500 - 3,000. The department will contract with four CF centers to: follow up with infants who are presumptive positive to assure that a confirmatory test has been done, and those who are confirmed positive are entered into a system of healthcare; provide consultation with local physicians on what confirmatory tests to order and determine a proper course of medical care; offer families of affected infants medical, nutritional, and genetic counseling; provide long-term follow-up of identified children in their respective CF centers; offer genetic counseling to parents whose infant is identified as a trait carrier; and provide consultation to the Newborn Screening Program.</p> <p>Existing DHSS staff will assist the State Public Health Laboratory in the overall planning and development of adding CF to the newborn screening panel; evaluate program goals and objectives to ensure that program outcomes are being met; monitor and analyze laboratory and tracking reports to determine healthcare trends and gaps in services; develop reports related to CF; review developed and written educational and informational materials for parents and healthcare professionals and the public; issue and monitor contracts with the four CF centers; and evaluate the ability of the CF centers to meet contract outcomes. Cost estimates are detailed below:</p>	

NEW DECISION ITEM

RANK: 10 OF 20

Health and Senior Services	Budget Unit <u>58620C</u>
Community and Public Health	
Genetic Services	1580005

Caseload Estimates

Total Births	75,000
Incidence Rate 1:2,500 to 1:3,000	
Maximum Infants Identified with CF (75,000/2,500)	30
Infants Identified as Trait Carrier	3,000

Screening Follow-up Cost Estimates

Follow-up cost for infant with disease (\$100 x 30 infants)	\$3,000
Follow-up cost for trait counseling (\$50 x 3,000 infants)	\$150,000
Follow-up after confirmation \$25 x 3,030 infants	\$75,750
Education and outreach \$12,000 x 4 centers	\$48,000
Total	\$276,750

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Program Distributions		276,750			276,750		276,750			276,750	
Total PSD		276,750	0	0	276,750	0	276,750	0	0	276,750	0
Grand Total		276,750	0	0	276,750	0	276,750	0	0	276,750	0

NEW DECISION ITEM

RANK: 10 OF 20

Health and Senior Services

Budget Unit 58620C

Community and Public Health

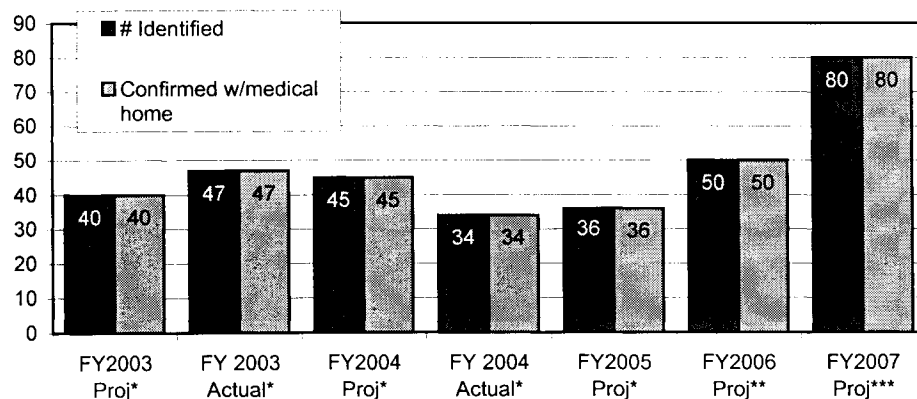
Genetic Services

1580005

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

Percentage of Newborns Identified and Confirmed with a Metabolic/Genetic Condition and with a Medical Home



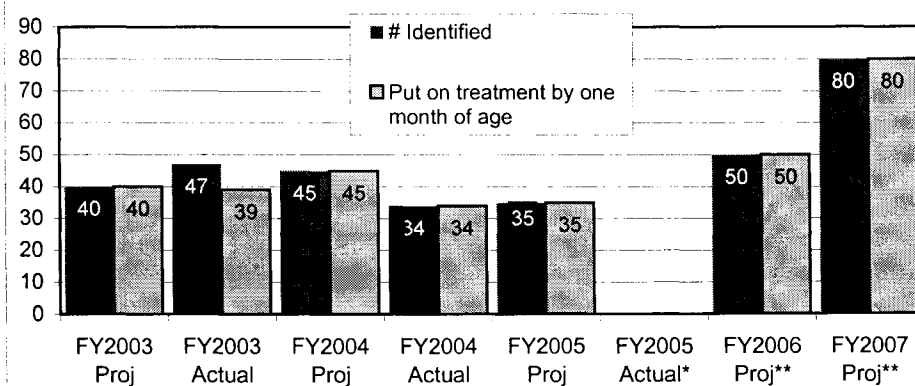
*PKU, galactosemia, congenital hypothyroidism, congenital adrenal hyperplasia.

**PKU, galactosemia, congenital hypothyroidism, congenital adrenal hyperplasia, amino acid disorders, fatty acid oxidation disorders, and organic acid disorders.

***PKU, galactosemia, congenital hypothyroidism, congenital adrenal hyperplasia, amino acid disorders, fatty acid oxidation disorders, organic acid disorders and cystic fibrosis.

6b. Provide an efficiency measure.

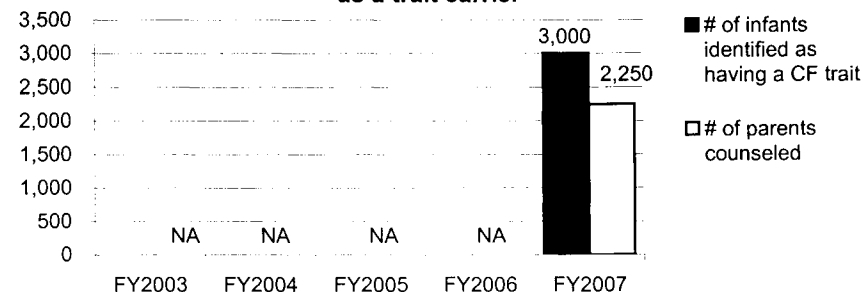
Number of Newborns Confirmed Positive With Certain Metabolic/Genetic Conditions on Treatment by One Month of Age



* Data is not available; compiled by calendar year.

** The Newborn Screening Program will be increasing the number of screens.

Number of parents counseled whose infant was identified as a trait carrier



*75% of those parents whose infant was identified as a trait carrier would be counseled.

NEW DECISION ITEM

RANK: 10 OF 20

Health and Senior Services

Budget Unit 58620C

Community and Public Health

Genetic Services **1580005**

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

NA

	FY04	FY05	FY06	FY07	FY08
Number of Newborns Screened for CF Disease and Trait	0	0	0	75,000	75,000
Newborns with CF disease	0	0	0	30	30
Newborns with CF trait	0	0	0	300	300
Follow-up Provided	0	0	0	330	330

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Screen all newborns born in Missouri and report results to the infant's healthcare provider.
2. Contract with the Cystic Fibrosis centers who will: contact primary care providers or parents of all infants who have presumptive positive newborn screen results to ensure that a confirmatory test has been done; and ensure that all confirmed infants are entered into a system of healthcare and offered medical, nutritional, and genetic counseling.
3. Provide consultation and written materials based upon current best practices to healthcare providers on what confirmatory tests to order, how to treat the infant, and where to obtain Cystic Fibrosis treatment and genetic services.

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENETICS PROGRAM								
DHSS - GENETIC SERVICES - 1580005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	276,750	0.00	276,750	0.00
TOTAL - PD	0	0.00	0	0.00	276,750	0.00	276,750	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$276,750	0.00	\$276,750	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$276,750	0.00	\$276,750	0.00

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WIC SUPP FOOD DISTRIBUTION								
CORE								
EXPENSE & EQUIPMENT								
DEPARTMENT OF HEALTH	514,576	0.00	500,000	0.00	515,000	0.00	515,000	0.00
TOTAL - EE	514,576	0.00	500,000	0.00	515,000	0.00	515,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	52,502	0.00	0	0.00	0	0.00	0	0.00
DEPARTMENT OF HEALTH	96,560,861	0.00	109,970,273	0.00	109,955,273	0.00	109,955,273	0.00
TOTAL - PD	96,613,363	0.00	109,970,273	0.00	109,955,273	0.00	109,955,273	0.00
TOTAL	97,127,939	0.00	110,470,273	0.00	110,470,273	0.00	110,470,273	0.00
GRAND TOTAL	\$97,127,939	0.00	\$110,470,273	0.00	\$110,470,273	0.00	\$110,470,273	0.00

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Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD & ADULT CARE FOOD PRGM								
CORE								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	38,294,578	0.00	39,256,964	0.00	39,256,964	0.00	39,256,964	0.00
TOTAL - PD	38,294,578	0.00	39,256,964	0.00	39,256,964	0.00	39,256,964	0.00
TOTAL	38,294,578	0.00	39,256,964	0.00	39,256,964	0.00	39,256,964	0.00
GRAND TOTAL	\$38,294,578	0.00	\$39,256,964	0.00	\$39,256,964	0.00	\$39,256,964	0.00

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	6,230,720	0.00	7,163,879	0.00	7,163,879	0.00	7,163,879	0.00
TOTAL - PD	6,230,720	0.00	7,163,879	0.00	7,163,879	0.00	7,163,879	0.00
TOTAL	6,230,720	0.00	7,163,879	0.00	7,163,879	0.00	7,163,879	0.00
GRAND TOTAL	\$6,230,720	0.00	\$7,163,879	0.00	\$7,163,879	0.00	\$7,163,879	0.00

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CORE DECISION ITEM

Health and Senior Services	Budget Unit 58590C
Community and Public Health	58600C
Core - Nutrition Services	58610C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	156,891,116	0	156,891,116	PSD	0	156,891,116	0	156,891,116
Total	0	156,891,116	0	156,891,116	Total	0	156,891,116	0	156,891,116
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Funding is requested for the following programs: 1) Child and Adult Care Food Program (CACFP), which reimburses child and adult care facilities for nutritious meals served to children and adults and for meals served to children in after-school enrichment programs and emergency homeless shelters; 2) the Women, Infant, and Children (WIC) Supplemental Nutrition Program, including benefits for health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, and referrals that assure access to quality healthcare services and supplemental prescribed foods; and 3) the Summer Food Service Program (SFSP), which improves the nutrient intake of low-income children 18 years old and under when school is not in session, reducing their risk for nutritionally-related health problems, and enhancing their learning capabilities when they return to school. The SFSP also improves the quality of the summer programs offered in low-income areas and provides summer employment opportunities for local communities, helping to achieve financial security for families.

3. PROGRAM LISTING (list programs included in this core funding)

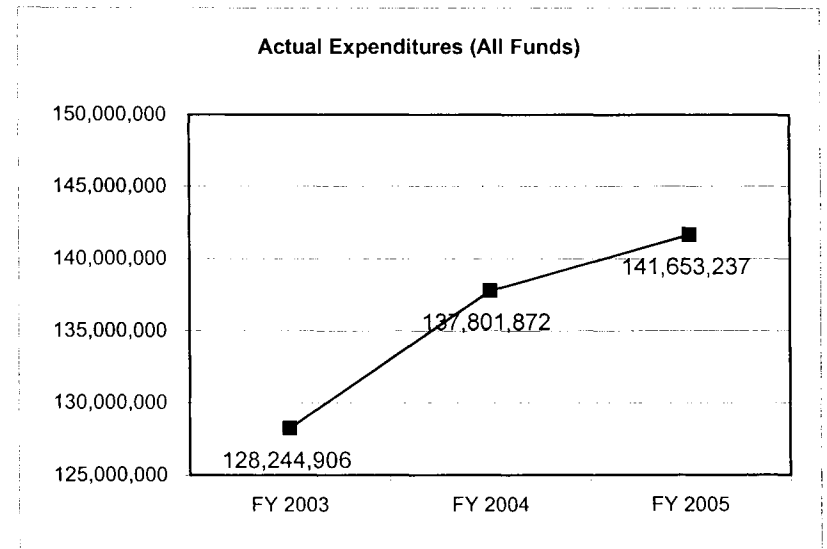
Nutrition Initiatives

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58590C
Community and Public Health	58600C
Core - Nutrition Services	58610C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	146,360,979	142,090,956	150,890,956	156,891,116
Less Reverted (All Funds)	(1,624)	0	(1,624)	N/A
Budget Authority (All Funds)	146,359,355	142,090,956	150,889,332	N/A
Actual Expenditures (All Funds)	128,244,906	137,801,872	141,653,237	N/A
Unexpended (All Funds)	18,114,449	4,289,084	9,236,095	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	14,978,735	4,143,370	9,090,381	N/A
Other	145,714	145,714	145,714	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2004 Unexpended includes \$4,205,714 in Agency Reserve; \$4,060,000 Federal; \$145,714 Other.

FY 2005 Unexpended includes \$645,714 in Agency Reserve; \$500,000 Federal; \$145,714 Other

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES WIC SUPP FOOD DISTRIBUTION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	500,000	0	500,000	
		PD	0.00	0	109,970,273	0	109,970,273	
		Total	0.00	0	110,470,273	0	110,470,273	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#296]	EE	0.00	0	15,000	0	15,000	WIC program core reallocation
Core Reallocation	[#296]	PD	0.00	0	(15,000)	0	(15,000)	WIC program core reallocation
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	515,000	0	515,000	
		PD	0.00	0	109,955,273	0	109,955,273	
		Total	0.00	0	110,470,273	0	110,470,273	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	515,000	0	515,000	
		PD	0.00	0	109,955,273	0	109,955,273	
		Total	0.00	0	110,470,273	0	110,470,273	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVI CHILD & ADULT CARE FOOD PRGM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	39,256,964	0	39,256,964	
	Total	0.00	0	39,256,964	0	39,256,964	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	39,256,964	0	39,256,964	
	Total	0.00	0	39,256,964	0	39,256,964	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	39,256,964	0	39,256,964	
	Total	0.00	0	39,256,964	0	39,256,964	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES SUMMER FOOD SVCS PROGRAM DIST

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	7,163,879	0	7,163,879	
	Total	0.00	0	7,163,879	0	7,163,879	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	7,163,879	0	7,163,879	
	Total	0.00	0	7,163,879	0	7,163,879	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	7,163,879	0	7,163,879	
	Total	0.00	0	7,163,879	0	7,163,879	

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WIC SUPP FOOD DISTRIBUTION								
CORE								
SUPPLIES	44,427	0.00	40,000	0.00	45,000	0.00	45,000	0.00
PROFESSIONAL SERVICES	470,149	0.00	460,000	0.00	470,000	0.00	470,000	0.00
TOTAL - EE	514,576	0.00	500,000	0.00	515,000	0.00	515,000	0.00
PROGRAM DISTRIBUTIONS	96,613,363	0.00	109,970,273	0.00	109,955,273	0.00	109,955,273	0.00
TOTAL - PD	96,613,363	0.00	109,970,273	0.00	109,955,273	0.00	109,955,273	0.00
GRAND TOTAL	\$97,127,939	0.00	\$110,470,273	0.00	\$110,470,273	0.00	\$110,470,273	0.00
GENERAL REVENUE	\$52,502	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$97,075,437	0.00	\$110,470,273	0.00	\$110,470,273	0.00	\$110,470,273	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD & ADULT CARE FOOD PRGM								
CORE								
PROGRAM DISTRIBUTIONS	38,294,578	0.00	39,255,964	0.00	39,255,964	0.00	39,255,964	0.00
REFUNDS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	38,294,578	0.00	39,256,964	0.00	39,256,964	0.00	39,256,964	0.00
GRAND TOTAL	\$38,294,578	0.00	\$39,256,964	0.00	\$39,256,964	0.00	\$39,256,964	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$38,294,578	0.00	\$39,256,964	0.00	\$39,256,964	0.00	\$39,256,964	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
PROGRAM DISTRIBUTIONS	6,230,720	0.00	7,163,879	0.00	7,163,879	0.00	7,163,879	0.00
TOTAL - PD	6,230,720	0.00	7,163,879	0.00	7,163,879	0.00	7,163,879	0.00
GRAND TOTAL	\$6,230,720	0.00	\$7,163,879	0.00	\$7,163,879	0.00	\$7,163,879	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$6,230,720	0.00	\$7,163,879	0.00	\$7,163,879	0.00	\$7,163,879	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Nutrition Initiatives Program

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; Nutrition Programs

									TOTAL
GR									0
FEDERAL	161,312,607								161,312,607
OTHER	0								0
TOTAL	161,312,607								161,312,607

1. What does this program do?

The Nutrition Initiatives Program decreases preventable nutrition-related illness and deaths using a variety of methods. These methods include health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, referrals to health and social services, checks to purchase specific food items needed for good health, reimbursement for meals that meet federally prescribed guidelines, and provision of commodity food packages. In addition, the Nutrition Initiatives Program collaborates with the Centers for Disease Control and Prevention (CDC) to collect, analyze, and monitor data on the nutritional health status and dietary practices of WIC participants and school-aged children through the Pediatric and Pregnancy Surveillance Systems. Specific programs include the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), the Child and Adult Care Food Program (CACFP), the Summer Food Service Program (SFSP), and the Commodity Supplemental Food Program (CSFP).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

WIC: Section 191.87 RSMo; 42 USC 1786, Child Nutrition Act of 1966 as amended through PL 106-580, Dec. 29, 2000, 7CFR 246

CACFP: Section 210.251 RSMo; 42 USC 1766, National School Lunch Act, Section 17

SFSP: Section 191.810 RSMo; 42 USC 1761, Section 13

CSFP: Section 208.603 RSMo; 7 USC 612c Farm Security and Rural Investment Act of 2002

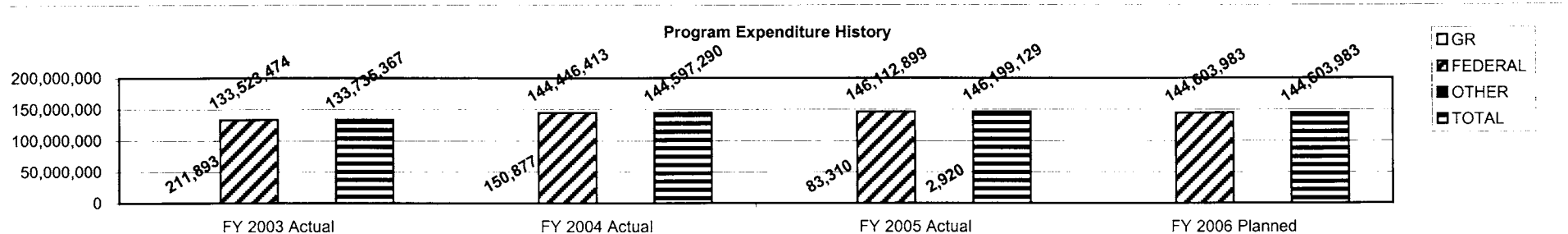
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Nutrition Initiatives Program

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; Nutrition Programs

6. What are the sources of the "Other" funds?

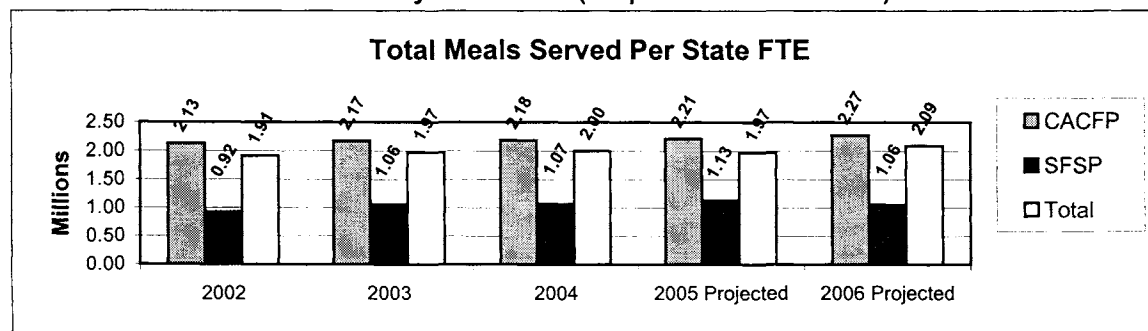
None

7a. Provide an effectiveness measure.

CACFP Homes FFY2005

Number of family child care homes and group family child care homes participating in CACFP	2,031
Percentage of licensed family child care homes participating in CACFP	91.28%

7b. Provide an efficiency measure. (Graph shown in millions.)



	2003	2004	2005	2006 Projected
WIC Participants Served	30,840	32,121	33,917	34,000

7c. Provide the number of clients/individuals served, if applicable.

Number of reimbursable meals served

	2002	2003	2004	2005 Projected	2006 Projected
CACFP	34,002,314	34,761,062	35,708,352	36,000,000	37,000,000
SFSP	2,770,559	3,174,621	2,923,693	3,200,000	3,300,000
Total	36,772,873	37,935,683	38,632,045	39,200,000	40,300,000

7d. Provide a customer satisfaction measure, if available.

N/A

Participants Served

	2002	2003	2004	2005	2006 Projected
WIC**	1,529,787	1,553,527	1,582,638	1,586,699	1,594,104
CACFP*	51,559	56,490	57,138	58,528	59,000
SFSP*	57,792	65,232	62,344	75,548	64,500
Total	1,639,138	1,675,249	1,702,120	1,720,775	1,717,604

* Average daily participation (highest month's average)

** Average annual participation

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALTERNATIVES TO ABORTION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	398,972	0.00	570,000	0.00	570,000	0.00	570,000	0.00
DEPARTMENT OF HEALTH	0	0.00	760,000	0.00	760,000	0.00	760,000	0.00
TOTAL - PD	398,972	0.00	1,330,000	0.00	1,330,000	0.00	1,330,000	0.00
TOTAL	398,972	0.00	1,330,000	0.00	1,330,000	0.00	1,330,000	0.00
DHSS ALTERNATIVES TO ABORTION - 1580015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	169,512	0.00	169,512	0.00
TOTAL - PD	0	0.00	0	0.00	169,512	0.00	169,512	0.00
TOTAL	0	0.00	0	0.00	169,512	0.00	169,512	0.00
GRAND TOTAL	\$398,972	0.00	\$1,330,000	0.00	\$1,499,512	0.00	\$1,499,512	0.00

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CORE DECISION ITEM

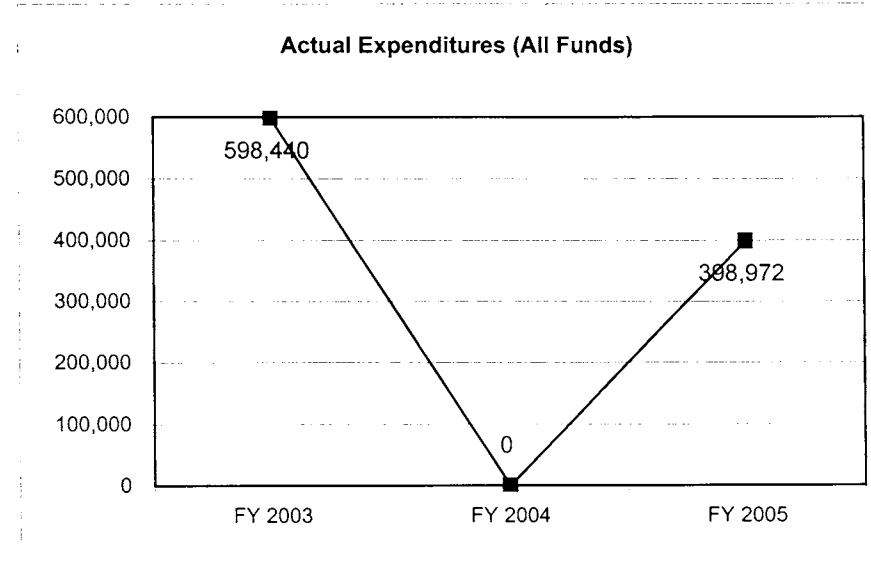
Health and Senior Services					Budget Unit <u>58550C</u>				
Community and Public Health									
Core - Alternatives to Abortion Services									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	570,000	760,000	0	1,330,000	PSD	570,000	760,000	0	1,330,000
Total	570,000	760,000	0	1,330,000	Total	570,000	760,000	0	1,330,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Alternatives to Abortion Services consist of services or counseling offered to pregnant women and continuing for one year thereafter, to assist them in carrying their unborn children to term instead of having an abortion and to assist them in caring for their dependent children or placing their children for adoption. Services include, but are not limited to: prenatal care; medical and mental health care; parenting skills; drug and alcohol testing and treatment; child care; newborn or infant care; housing; utilities; educational services; food, clothing, and supplies relating to pregnancy, newborn care, and parenting; adoption assistance; job training and placement; establishing and promoting responsible paternity; ultrasound services; case management; domestic abuse protection; and transportation.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Alternatives to Abortion Services									

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58550C
Community and Public Health	
Core - Alternatives to Abortion Services	

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	700,000	570,000	1,330,000	1,330,000
Less Reverted (All Funds)	(101,330)	0	(117,100)	N/A
Budget Authority (All Funds)	598,670	570,000	1,212,900	N/A
Actual Expenditures (All Funds)	598,440	0	398,972	N/A
Unexpended (All Funds)	230	570,000	813,928	N/A
Unexpended, by Fund:				
General Revenue	230	570,000	53,928	N/A
Federal	0	0	760,000	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES ALTERNATIVES TO ABORTION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	570,000	760,000	0	1,330,000	
	Total	0.00	570,000	760,000	0	1,330,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	570,000	760,000	0	1,330,000	
	Total	0.00	570,000	760,000	0	1,330,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	570,000	760,000	0	1,330,000	
	Total	0.00	570,000	760,000	0	1,330,000	

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALTERNATIVES TO ABORTION								
CORE								
PROGRAM DISTRIBUTIONS	398,972	0.00	1,330,000	0.00	1,330,000	0.00	1,330,000	0.00
TOTAL - PD	398,972	0.00	1,330,000	0.00	1,330,000	0.00	1,330,000	0.00
GRAND TOTAL	\$398,972	0.00	\$1,330,000	0.00	\$1,330,000	0.00	\$1,330,000	0.00
GENERAL REVENUE	\$398,972	0.00	\$570,000	0.00	\$570,000	0.00	\$570,000	0.00
FEDERAL FUNDS	\$0	0.00	\$760,000	0.00	\$760,000	0.00	\$760,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Alternatives to Abortion

Program is found in the following core budget(s): DCPH Program Operations; Alternatives to Abortion

									TOTAL	
GR	589,665								589,665	
FEDERAL	784,140								784,140	
OTHER	0								0	
TOTAL	1,373,805								1,373,805	

1. What does this program do?

The Alternatives to Abortion Program provides services for women at or below 200 percent of the federal poverty level to encourage them to maintain their pregnancy. The program consists of services or counseling offered to a pregnant woman and continuing for one year thereafter to assist her in carrying her unborn child to term instead of having an abortion and to assist her in caring for her dependent child or placing her child for adoption including but not limited to the following: prenatal care; medical and mental health care; parenting skills; drug and alcohol testing and treatment; child care; newborn or infant care; housing; utilities; educational services; food, clothing and supplies related to pregnancy, newborn care, and parenting; adoption assistance; job training and placement; establishing and promoting responsible paternity; ultrasound services; case management; domestic abuse protection; and transportation. Actual provisions and delivery of these services are dependent on client needs and not otherwise prioritized by the department. Services are available only during pregnancy and continuing one year thereafter and exclude any family planning services. No program funds are used to perform or induce, assist the performing of or inducing of, or refer for abortions. None of the funds are granted to organizations or affiliates of organizations that perform or induce, assist in the performing or inducing of, or refer for abortions.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Budgetarily created - no statutory basis for the program.

3. Are there federal matching requirements? If yes, please explain.

The Maternal and Child Health Services Title V Block Grant provides administrative support for this program (\$3 non-federal/\$4 federal and maintenance of effort).

4. Is this a federally mandated program? If yes, please explain.

No

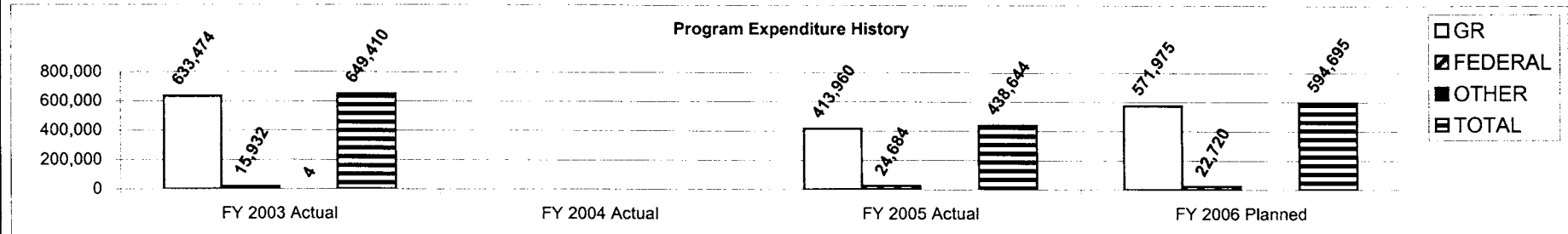
PROGRAM DESCRIPTION

Health and Senior Services

Alternatives to Abortion

Program is found in the following core budget(s): DCPH Program Operations; Alternatives to Abortion

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

None

7a. Provide an effectiveness measure.*

	2003	2004	2005	2006	2007 Projected
Healthy Program Births	203	0	136	200	200
Total Program Births	235	0	181	250	250
Percent of Healthy Program Births	86.40%	0.00%	75.30%	80.00%	80.00%

* Healthy birth outcome is defined as a birth within normal weight limits (5.5-9.5 lbs) in which there is an absence of health complications and where there is no medical recommendation for an extended hospitalization.

	2003	2004	2005	2006	2007 Projected
Number of Abortions*	12,476	11,871	Available 08/06	11,860	11,810

*DHSS, MICA

7b.

Provide an efficiency measure.

Average Monthly Cost Per Client

FY04	FY05	FY06 YTD	FY07 Projected
\$0.00	\$249.69	\$229.95	\$229.95

PROGRAM DESCRIPTION

Health and Senior Services

Alternatives to Abortion

Program is found in the following core budget(s): DCPH Program Operations; Alternatives to Abortion

7c. Provide the number of clients/individuals served, if applicable.

Monthly Average Clients Served

	FY 03	FY 04	FY 05	FY 06 YTD	FY 07 Projected
Clients Served	Not Collected	0	157	268	268

7d. Provide a customer satisfaction measure, if available.*

Satisfaction with Resources Available				Satisfaction with Program			
	FY2005	FY2006	FY2007 Projected		FY2005	FY2006	FY2007 Projected
Very Satisfied	68%	70%	70%	Strongly Agree	60%	65%	65%
Satisfied	14%	15%	15%	Agree	28%	25%	25%
Neutral	16%	13%	13%	Neutral	7%	8%	8%
Dissatisfied	1%	1%	1%	Disagree	4%	1%	1%
Very Dissatisfied	1%	1%	1%	Strongly Disagree	1%	1%	1%

*Program data, Genetics and Healthy Childhood.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

NEW DECISION ITEM
RANK: 18 OF 20

Department: Health and Senior Services
Division: Community and Public Health
DI Name: Alternatives to Abortion - Cost to Continue 1580015

Budget Unit 58550C

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other - MO PHS Fund	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	169,512	0	0	169,512
Total	169,512	0	0	169,512
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	169,512	0	0	169,512
Total	169,512	0	0	169,512
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Alternatives to Abortion program funds services for women at or below 200 percent of the Federal Poverty Level, consisting of services or counseling offered to a pregnant woman and continuing for one year thereafter, to assist her in carrying her unborn child to term instead of having an abortion.

Funds are requested to maintain services for women enrolled in the program in FY 06 to ensure services are provided through the next fiscal year.

NEW DECISION ITEM
RANK: 18 OF 20

Department: <u>Health and Senior Services</u>				Budget Unit <u>58550C</u>																																																																																					
Division: <u>Community and Public Health</u>																																																																																									
DI Name: <u>Alternatives to Abortion - Cost to Continue</u> <u>1580015</u>																																																																																									
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Program expenditures for the first four months of FY 06 averaged \$61,626 per month. Based on this level of expenditure for the balance of FY06 and FY07, the department would require total funding of \$739,512 in FY07 (\$61,626 x 12 months = \$739, 512). The FY06 appropriation is \$570,000 or \$169,512 less than projected costs. An FY06 Supplemental of \$162,224 is also being requested for this program.</p>																																																																																									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Program Distributions</td> <td style="text-align: right;">169,512</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">169,512</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">169,512</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">169,512</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">169,512</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">169,512</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Gov Rec GR DOLLARS</th> <th style="text-align: center;">Gov Rec GR FTE</th> <th style="text-align: center;">Gov Rec FED DOLLARS</th> <th style="text-align: center;">Gov Rec FED FTE</th> <th style="text-align: center;">Gov Rec OTHER DOLLARS</th> <th style="text-align: center;">Gov Rec OTHER FTE</th> <th style="text-align: center;">Gov Rec TOTAL DOLLARS</th> <th style="text-align: center;">Gov Rec TOTAL FTE</th> <th style="text-align: center;">Gov Rec One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Program Distributions</td> <td style="text-align: right;">169,512</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">169,512</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">169,512</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">169,512</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">169,512</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">169,512</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>										Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Program Distributions	169,512		0		0		169,512		0	Total PSD	169,512		0		0		169,512		0	Grand Total	169,512	0.0	0	0.0	0	0.0	169,512	0.0	0	Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	Program Distributions	169,512		0		0		169,512		0	Total PSD	169,512		0		0		169,512		0	Grand Total	169,512	0.0	0	0.0	0	0.0	169,512	0.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																
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Department: Health and Senior Services	Budget Unit 58550C
Division: Community and Public Health	
DI Name: Alternatives to Abortion - Cost to Continue	1580015

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.						6b. Provide an efficiency measure. Average Monthly Cost Per Client			
		2003	2004	2005	2006	2007 Projected			
Percent of births within the program with healthy birth outcomes*		86.40%	0.00%	75.30%	80.00%	80.00%	FY04	FY05	FY06 YTD
Healthy Births		203	0	136	200	200			
Total Births		235	0	181	250	250	FY07 Projected		
							\$0.00	\$249.69	\$285.79
								\$285.79	

* Healthy birth outcome is defined as a birth within normal weight limits (5.5-9.5 lbs) in which there is an absence of health complications and where there is no medical recommendation for an extended hospitalization.

6c. Provide the number of clients/individuals served, if applicable.

Monthly Average Clients Served					
	FY 03	FY 04	FY 05	FY 06 YTD	FY 07 Projected
Clients Served	Not Collected	0	157	268	268

FY 06 Contractors	Average Monthly Number of Clients	Average Monthly Expenditures	Average Monthly Cost Per Client
Adoption and Foster Care	235.00	\$38,925	\$165.64
Jamison	8.50	\$2,900	\$341.18
Lighthouse	8.25	\$9,659	\$1,170.79
Mother's Refuge	7.00	\$6,097	\$871.00
Nurses For Newborns	3.00	\$371	\$123.67
Olive Branch	6.25	\$3,674	\$587.84

NEW DECISION ITEM
RANK: 18 OF 20

Department: Health and Senior Services Budget Unit 58550C
Division: Community and Public Health
DI Name: Alternatives to Abortion - Cost to Continue 1580015

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6d. Provide a customer satisfaction measure, if available.*

Satisfaction with Resources Available				Satisfaction with Program			
	FY2005	FY2006 Projected	FY2007 Projected		FY2005	FY2006 Projected	FY2007 Projected
Very Satisfied	68%	70%	70%	Strongly Agree	60%	65%	65%
Satisfied	14%	15%	15%	Agree	28%	25%	25%
Neutral	16%	13%	13%	Neutral	7%	8%	8%
Dissatisfied	1%	1%	1%	Disagree	4%	1%	1%
Very Dissatisfied	1%	1%	1%	Strongly Disagree	1%	1%	1%

*Program data, Genetics & Newborn Health.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Continue to provide alternatives to abortion services on average to 268 clients per month through contracts.

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALTERNATIVES TO ABORTION								
DHSS ALTERNATIVES TO ABORTION - 1580015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	169,512	0.00	169,512	0.00
TOTAL - PD	0	0.00	0	0.00	169,512	0.00	169,512	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$169,512	0.00	\$169,512	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$169,512	0.00	\$169,512	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF MINORITY HEALTH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	227,467	5.65	226,416	5.60	226,416	5.60
DEPARTMENT OF HEALTH	0	0.00	115,640	2.73	115,640	2.73	115,640	2.73
TOTAL - PS	0	0.00	343,107	8.38	342,056	8.33	342,056	8.33
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	681,488	0.00	681,488	0.00	681,488	0.00
DEPARTMENT OF HEALTH	0	0.00	154,454	0.00	154,454	0.00	154,454	0.00
TOTAL - EE	0	0.00	835,942	0.00	835,942	0.00	835,942	0.00
TOTAL	0	0.00	1,179,049	8.38	1,177,998	8.33	1,177,998	8.33
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,055	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	4,626	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,681	0.00
TOTAL	0	0.00	0	0.00	0	0.00	13,681	0.00
GRAND TOTAL	\$0	0.00	\$1,179,049	8.38	\$1,177,998	8.33	\$1,191,679	8.33

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CORE DECISION ITEM

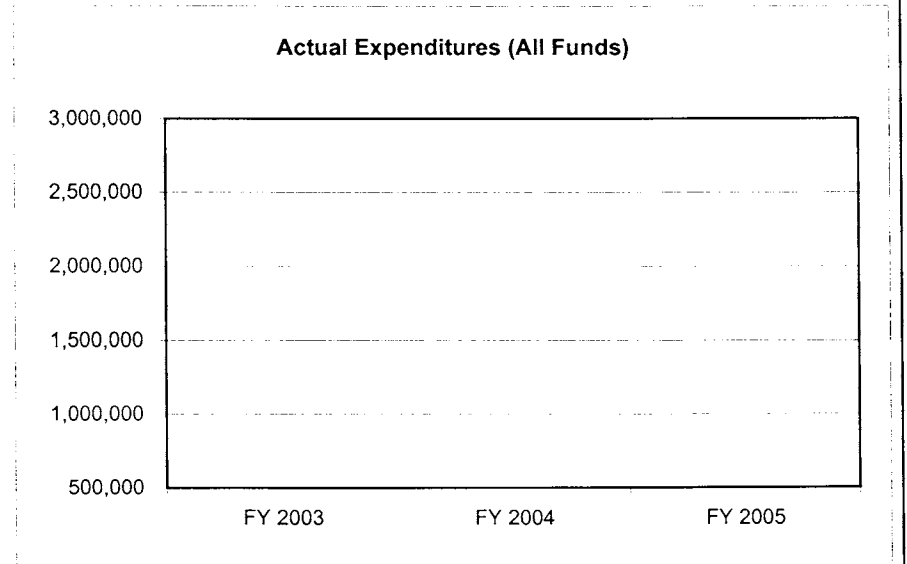
Health and Senior Services					Budget Unit <u>58240C</u>				
Community and Public Health									
Core - Office of Minority Health									
1. CORE FINANCIAL SUMMARY									
FY 2006 Budget Request					FY 2006 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	226,416	115,640	0	342,056	PS	226,416	115,640	0	342,056
EE	681,488	154,454	0	835,942	EE	681,488	154,454	0	835,942
PSD	0	0	0	0	PSD	0	0	0	0
Total	907,904	270,094	0	1,177,998	Total	907,904	270,094	0	1,177,998
FTE	5.60	2.73	0.00	8.33	FTE	5.60	2.73	0.00	8.33
Est. Fringe	108,612	55,473	0	164,084	Est. Fringe	108,612	55,473	0	164,084
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Core funding will allow the Office of Minority Health to develop public health interventions and provide technical assistance to decrease the rate of health disparities in minority communities. The office provides technical support for the design of culturally appropriate health messages and educational outreach, convenes specific minority focus groups and surveys, and conducts and assists with program implementation for "hard-to-reach" minority populations. The office supports six regional minority health alliances that serve as a voice of advocacy and advice for the community in identifying and improving the health status of minorities. The office co-sponsors workshops and symposiums to gather and distribute knowledge to the community regarding emerging minority health issues, with an emphasis on chronic disease and HIV/AIDS prevention.</p> <p>The Office of Minority Health, through a contract, also supports the Paula J. Carter Center on Minority Health and Aging. The primary function of this contract is to conduct research, initiate evidence-based programming, and furnish a repository of information in relation to reducing minority health disparities.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Office of Minority Health									

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58240C
Community and Public Health	
Core - Office of Minority Health	

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	0	1,179,049
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Prior to FY 2006, Office of Minority Health was included in the DHSS Director's Office Core Budget.

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES OFFICE OF MINORITY HEALTH

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	8.38	227,467	115,640	0	343,107	
		EE	0.00	681,488	154,454	0	835,942	
		Total	8.38	908,955	270,094	0	1,179,049	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#470]	PS	0.00	892	0	0	892	Overtime reallocated from OT HB section to the Office of Minority Health
Core Reallocation	[#1546]	PS	(0.05)	(1,943)	0	0	(1,943)	ITSD Transfer: From DCPH/Office of Minority Health to DHSS-ITSD.
NET DEPARTMENT CHANGES			(0.05)	(1,051)	0	0	(1,051)	
DEPARTMENT CORE REQUEST								
		PS	8.33	226,416	115,640	0	342,056	
		EE	0.00	681,488	154,454	0	835,942	
		Total	8.33	907,904	270,094	0	1,177,998	
GOVERNOR'S RECOMMENDED CORE								
		PS	8.33	226,416	115,640	0	342,056	
		EE	0.00	681,488	154,454	0	835,942	
		Total	8.33	907,904	270,094	0	1,177,998	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802050	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Office of Minority Health (OMH)	DIVISION: Division of Community & Public Health (DCPH)

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY06, the DHSS Office of Minority Health was granted 20% flexibility between general revenue fund personal services and expense and equipment appropriations. The Division of Community & Public Health, Office of Minority Health requests that the 20 percent level of flexibility be continued for FY07 for the general revenue fund, and that it be extended to federal fund personal services and expense and equipment appropriations. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Flexibility may also help to facilitate implementation of recommendations by the Missouri State Government Review Commission should the Governor and General Assembly choose to enact its recommendations.

DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
The Division of Community & Public Health, Office of Minority Health requests 20% flexiblty between PS and E&E for general revenue and federal funds.									
Section	PS or E&E	Core	% Flex Requested	Flex Request Amount	Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
OMH GR	PS	\$226,416	20%	\$45,283	OMH GR	PS	\$226,416	20%	\$45,283
	E&E	<u>\$515,781</u>	<u>20%</u>	<u>\$103,156</u>		E&E	<u>\$515,781</u>	<u>20%</u>	<u>\$103,156</u>
<i>Total Request</i>		\$742,197	20%	\$148,439	<i>Total Gov. Rec.</i>		\$742,197	20%	\$148,439
OMH Fed	PS	\$115,640	20%	\$23,128	OMH Fed	PS	\$115,640	20%	\$23,128
	E&E	<u>\$109,409</u>	<u>20%</u>	<u>\$21,882</u>		E&E	<u>\$109,409</u>	<u>20%</u>	<u>\$21,882</u>
<i>Total Request</i>		\$225,049	20%	\$45,010	<i>Total Gov. Rec.</i>		\$225,049	20%	\$45,010

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802050	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Office of Minority Health (OMH)	DIVISION: Division of Community & Public Health (DCPH)

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Flexibility was not used in FY05.	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used.</p> <div style="text-align: right; margin-top: 20px;"> FY2006 Flex Approp (PS+E&E) \$148,878 </div>	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used.</p> <div style="text-align: right; margin-top: 20px;"> FY2007 Department Request \$193,449 </div>

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	In FY2006, flexibility was appropriated between PS and E&E appropriations. This will allow the program to respond to changing situations to continue to provide the best possible, quality services to DHSS.

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF MINORITY HEALTH								
CORE								
HEALTH PROGRAM REP II	0	0.00	61,692	2.00	62,584	2.00	62,584	2.00
HEALTH PROGRAM REP III	0	0.00	40,848	0.46	38,905	0.41	38,905	0.41
AGING PROGRAM SPEC I	0	0.00	18,941	0.19	18,941	0.19	18,941	0.19
AGING PROGRAM SPEC II	0	0.00	38,769	1.00	38,769	1.00	38,769	1.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	42,660	1.00	42,660	1.00	42,660	1.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	34,444	1.00	34,444	1.00	34,444	1.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	57,512	1.73	57,512	1.73	57,512	1.73
PROJECT SPECIALIST	0	0.00	8,216	0.00	8,216	0.00	8,216	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	40,025	1.00	40,025	1.00	40,025	1.00
TOTAL - PS	0	0.00	343,107	8.38	342,056	8.33	342,056	8.33
TRAVEL, IN-STATE	0	0.00	11,750	0.00	33,000	0.00	33,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,250	0.00	4,250	0.00	4,250	0.00
SUPPLIES	0	0.00	14,595	0.00	17,095	0.00	17,095	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	7,581	0.00	26,000	0.00	26,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	5,500	0.00	5,500	0.00	5,500	0.00
PROFESSIONAL SERVICES	0	0.00	781,686	0.00	735,317	0.00	735,317	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	1,580	0.00	1,580	0.00	1,580	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,000	0.00	5,200	0.00	5,200	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TOTAL - EE	0	0.00	835,942	0.00	835,942	0.00	835,942	0.00
GRAND TOTAL	\$0	0.00	\$1,179,049	8.38	\$1,177,998	8.33	\$1,177,998	8.33
GENERAL REVENUE	\$0	0.00	\$908,955	5.65	\$907,904	5.60	\$907,904	5.60
FEDERAL FUNDS	\$0	0.00	\$270,094	2.73	\$270,094	2.73	\$270,094	2.73
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Office of Minority Health

Program is found in the following core budget(s): Minority Health

	DCPH								TOTAL	
GR	907,904								907,904	
FEDERAL	270,094								270,094	
OTHER	0								0	
TOTAL	1,177,998								1,177,998	

1. What does this program do?

The Office of Minority Health develops public health interventions and provides technical support to assist in decreasing the rate of health disparity in minority communities. The office provides technical support for the design of culturally appropriate health messages and educational outreach, convenes specific minority focus groups and surveys, and conducts and assists with program implementation for "hard-to-reach" minority populations. The office supports six Regional Minority Health Alliances (RMHA) that serve as an advocacy venue and engages the community in identifying and improving the health status of minorities. The office currently has three major initiatives: obesity prevention, infant mortality reduction, and the emergency plan for HIV/AIDS in the African American community. Other key activities include co-sponsoring workshops and symposiums to gather and distribute knowledge to the community regarding emerging minority health issues with an emphasis on chronic disease prevention and management.

The Office of Minority Health, through a contract, also supports the Paula J. Carter Center on Minority Health and Aging. The primary function of this contract is to conduct research, initiate evidence-based programming, and furnish a repository of information in relation to reducing minority health disparities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 192.083 RSMo

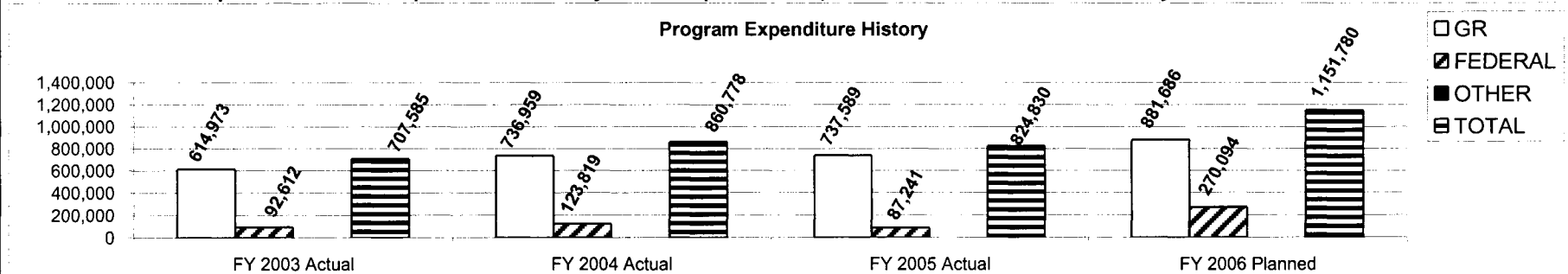
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

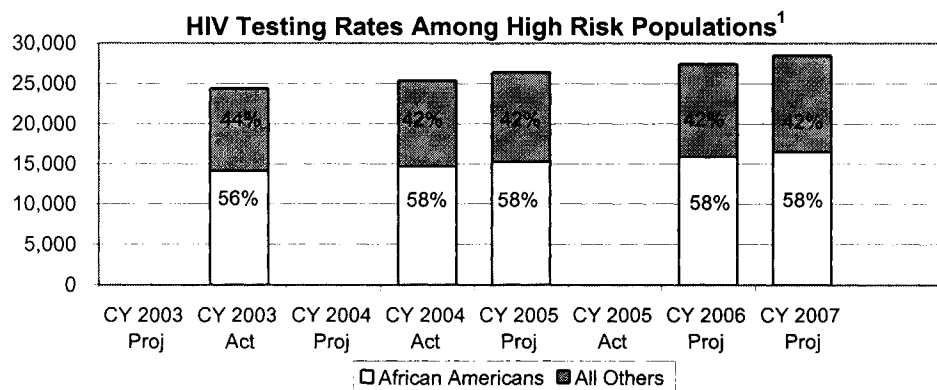
Office of Minority Health

Program is found in the following core budget(s): Minority Health

6. What are the sources of the "Other" funds?

None

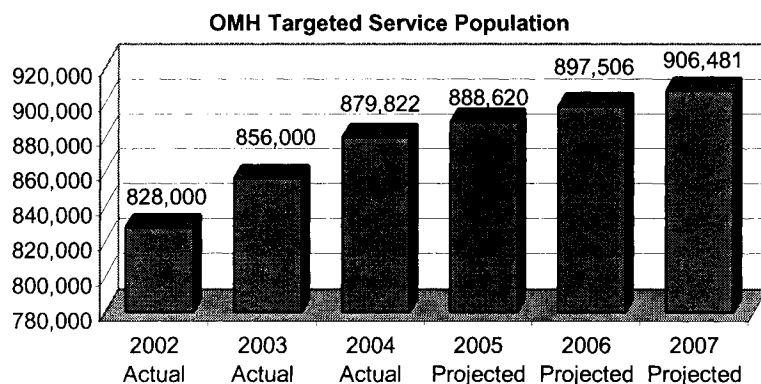
7a. Provide an effectiveness measure.



¹ Projected data not available for 2003 or 2004.

CY 2005 actual data not available. Data is kept on a calendar year.

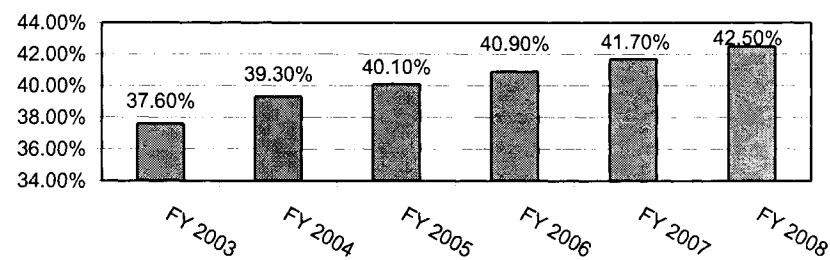
7c. Provide the number of clients/individuals served, if applicable.



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

7b. Provide an efficiency measure.

Increase in Physical Activity Rates in African American and Hispanic Populations



FY 2005 actual data not available. Data is kept on a federal fiscal year.

7d. Provide a customer satisfaction measure, if available. NA

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	7,018,776	217.17	7,018,776	217.17
DEPARTMENT OF HEALTH	0	0.00	0	0.00	8,512,367	263.98	8,512,367	263.98
TOTAL - PS	0	0.00	0	0.00	15,531,143	481.15	15,531,143	481.15
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	809,231	0.00	809,231	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	717,457	0.00	717,457	0.00
TOTAL - EE	0	0.00	0	0.00	1,526,688	0.00	1,526,688	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL	0	0.00	0	0.00	17,058,831	481.15	17,058,831	481.15
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	280,753	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	340,498	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	621,251	0.00
TOTAL	0	0.00	0	0.00	0	0.00	621,251	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,058,831	481.15	\$17,680,082	481.15

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Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SN SVC & REGULATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	15,836,762	458.84	15,471,346	442.34	0	0.00	0	0.00	
DEPARTMENT OF HEALTH	17,269,004	497.00	19,137,476	532.90	0	0.00	0	0.00	
NURSING FAC QUALITY OF CARE	788,886	21.24	736,219	15.11	0	0.00	0	0.00	
HEALTH ACCESS INCENTIVE	63,285	2.08	65,412	2.00	0	0.00	0	0.00	
MAMMOGRAPHY	23,313	0.67	54,302	1.75	0	0.00	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	187,401	5.07	187,418	5.00	0	0.00	0	0.00	
TOTAL - PS	34,168,651	984.90	35,652,173	999.10	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,801,619	0.00	1,516,129	0.00	0	0.00	0	0.00	
DEPARTMENT OF HEALTH	1,478,188	0.00	2,301,554	0.00	0	0.00	0	0.00	
NURSING FAC QUALITY OF CARE	659,830	0.00	1,813,283	0.00	0	0.00	0	0.00	
HEALTH ACCESS INCENTIVE	3,018	0.00	10,750	0.00	0	0.00	0	0.00	
MAMMOGRAPHY	9,109	0.00	13,560	0.00	0	0.00	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	68,313	0.00	42,902	0.00	0	0.00	0	0.00	
TOTAL - EE	4,020,077	0.00	5,698,178	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	0	0.00	345	0.00	0	0.00	0	0.00	
NURSING FAC QUALITY OF CARE	1,533	0.00	7,941	0.00	0	0.00	0	0.00	
TOTAL - PD	1,533	0.00	8,286	0.00	0	0.00	0	0.00	
TOTAL	38,190,261	984.90	41,358,637	999.10	0	0.00	0	0.00	
GRAND TOTAL	\$38,190,261	984.90	\$41,358,637	999.10	\$0	0.00	\$0	0.00	

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CORE DECISION ITEM

Health and Senior Services					Budget Unit 58241C				
Senior and Disability Services									
Core - Senior and Disability Services Program Operations									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	7,018,776	8,512,367	0	15,531,143	PS	7,018,776	8,512,367	0	15,531,143
EE	809,231	717,457	0	1,526,688	EE	809,231	717,457	0	1,526,688
PSD	1,000	0	0	1,000	PSD	1,000	0	0	1,000
Total	7,829,007	9,229,824	0	17,058,831	Total	7,829,007	9,229,824	0	17,058,831
FTE	217.17	263.98	0.00	481.15	FTE	217.17	263.98	0.00	481.15
Est. Fringe	3,366,907	4,083,382	0	7,450,289	Est. Fringe	3,366,907	4,083,382	0	7,450,289
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This core provides funding to support operations of the Division of Senior and Disability Services (DSDS). DSDS is composed of the Division Director's and Deputy Director's Office (Administration); Division of Senior and Disability Services, which contains four bureaus (Bureau of Senior Programs, Bureau of Home and Community Services, Bureau of Quality Assurance, and the Bureau of Program Integrity); the Central Registry Unit (Customer Service Center and Elder Abuse Hotline); and the Senior RX Commission. DSDS plays a crucial role as the regulatory agency that monitors and assures health, safety, and welfare of the senior and adult disabled population. DSDS investigates allegations of elder abuse, neglect, and financial exploitation; informs individuals considering long-term care about their care options; authorizes in-home and personal assistance services; provides case management for in-home service recipients (both Medicaid recipients and other eligible adults); monitors in-home service providers, provides customer service to seniors and disabled adults, and monitors programs and services provided by the Area Agencies on Aging; and funds the Missouri RX Plan Advisory Commission, which governs the Missouri Rx Plan, providing assistance to help low-income seniors who are residents of Missouri in defraying the costs of prescription drugs.</p> <p>Funding is utilized to support complaint investigation as well as case management and adult protective service activities required under RSMo Sections 198 (Mandated Reporter Section), 565 (Offenses Against Person), 570.145 (Financial Exploitation of the Elderly), and 660 (Protective Services for Elderly); participation in the Medicaid State Plan, Centers for Medicare and Medicaid Services, Older Americans Act and Medicaid State Plan, the Aged and Disabled Waiver, and the Independent Living Waiver (1915 c).</p>									

CORE DECISION ITEM

Health and Senior Services				Budget Unit <u>58241C</u>
Senior and Disability Services				
Core - Senior and Disability Services Program Operations				
3. PROGRAM LISTING (list programs included in this core funding)				
·Division Administration ·Home and Community Services (in-home, personal assistance services) ·Central Registry Unit-Customer Service Center ·Older Americans Act Programs ·Senior RX Program				
4. FINANCIAL HISTORY				
	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

Fiscal Year	Expenditure
FY 2003	0
FY 2004	0
FY 2005	0

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
 Due to reorganization of the Department of Health and Senior Services effective August 1, 2005, financial history for this program operations section is not available. These functions were included in program operations cores for several different budgeting units prior to the FY 2007 Budget Request.

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV SENIOR & DISABILITY SVCS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	[#1966]	PS	4.00	159,241	0	0	159,241	Transfer Governor's Council on Disability from Office of Administration to Division of Senior & Disability Services
Transfer In	[#1966]	EE	0.00	36,369	0	0	36,369	Transfer Governor's Council on Disability from Office of Administration to Division of Senior & Disability Services
Transfer In	[#1966]	PD	0.00	1,000	0	0	1,000	Transfer Governor's Council on Disability from Office of Administration to Division of Senior & Disability Services
Core Reallocation	[#348]	PS	3.00	30,958	37,838	0	68,796	Reorganization: Transfer LTACS unit from Division of Administration to Division of Senior and Disability Services.
Core Reallocation	[#348]	EE	0.00	675	825	0	1,500	Reorganization: Transfer LTACS unit from Division of Administration to Division of Senior and Disability Services.
Core Reallocation	[#349]	PS	213.86	6,886,881	0	0	6,886,881	Reorganization: Transfer from the former Division of Senior Services & Regulation to the Division of Senior and Disability Services
Core Reallocation	[#354]	PS	263.07	0	8,500,498	0	8,500,498	Reorganization: Transfer from the former Division of Senior Services & Regulation to the Division of Senior and Disability Services
Core Reallocation	[#599]	EE	0.00	674,036	715,282	0	1,389,318	Reorganization: Transfers program from the former Division of Senior Services to the Division of Disability and Senior Services
Core Reallocation	[#655]	PS	0.00	25,627	0	0	25,627	Reallocate overtime from OT HB section to the Division of Senior & Disability Services.
Core Reallocation	[#1554]	PS	(3.78)	(101,925)	(47,263)	0	(149,188)	ITSD Transfer: Transfer from Division of Senior & Disability Services to DHSS-ITSD.

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV SENIOR & DISABILITY SVCS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1554]	EE	0.00	(173)	0	0	(173)	ITSD Transfer: Transfer from Division of Senior & Disability Services to DHSS-ITSD.
Core Reallocation	[#1627]	EE	0.00	97,174	0	0	97,174	ITSD Transfer: Correct FY06 IT transfer, from DHSS-ITSD to Division of Senior & Disability Services.
Core Reallocation	[#2975]	PS	1.00	17,994	21,294	0	39,288	Transfer of Training staff from the Director's Office to DSDS
Core Reallocation	[#2975]	EE	0.00	1,150	1,350	0	2,500	Transfer of Training staff from the Director's Office to DSDS
NET DEPARTMENT CHANGES			481.15	7,829,007	9,229,824	0	17,058,831	
DEPARTMENT CORE REQUEST								
		PS	481.15	7,018,776	8,512,367	0	15,531,143	
		EE	0.00	809,231	717,457	0	1,526,688	
		PD	0.00	1,000	0	0	1,000	
		Total	481.15	7,829,007	9,229,824	0	17,058,831	
GOVERNOR'S RECOMMENDED CORE								
		PS	481.15	7,018,776	8,512,367	0	15,531,143	
		EE	0.00	809,231	717,457	0	1,526,688	
		PD	0.00	1,000	0	0	1,000	
		Total	481.15	7,829,007	9,229,824	0	17,058,831	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES SN SVC & REGULATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	999.10	15,471,346	19,137,476	1,043,351	35,652,173	
		EE	0.00	1,516,129	2,301,554	1,880,495	5,698,178	
		PD	0.00	0	345	7,941	8,286	
		Total	999.10	16,987,475	21,439,375	2,931,787	41,358,637	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#4]	EE	0.00	(7,160)	0	0	(7,160)	FY06 one-time expenditures are deleted.
Core Reduction	[#363]	PS	(11.62)	0	(1,072,262)	0	(1,072,262)	Cut excess authority from the former Division of Senior Services and Regulation.
Core Reduction	[#600]	EE	0.00	0	(453,088)	0	(453,088)	Cut excess authority from the former Division of Senior Services & Regulation
Core Reallocation	[#346]	PS	(9.00)	(286,595)	(69,499)	0	(356,094)	Reorganization: Office of Special Investigations transfer from the former Division of Senior Services and Regulation to the Office of the Director.
Core Reallocation	[#346]	EE	0.00	(14,086)	(3,416)	0	(17,502)	Reorganization: Office of Special Investigations transfer from the former Division of Senior Services and Regulation to the Office of the Director.
Core Reallocation	[#368]	PS	(514.98)	0	(17,995,715)	0	(17,995,715)	Reorganization: Transfers from former Division of Senior Services and Regulation to the Division of Senior and Disability Services and the Division of Regulation and Licensure
Core Reallocation	[#370]	PS	(435.14)	(15,184,751)	0	0	(15,184,751)	Reorganization: Transfers former Division of Senior Services and Regulation to the Division of Senior and Disability Services and the Division of Regulation and Licensure

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES DIVISION OF SENIOR SERVICES & REGULATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#401]	PS	(4.50)	0	0	0	0	Transfer 4.50 FTE federal authority from Division of Senior Services and Regulation to Division of Regulation & Licensure, Nursing Facility Quality of Care Fund (0271).
Core Reallocation	[#405]	PS	(15.11)	0	0	(736,219)	(736,219)	Reorganization: Transfer Division of Senior Services & Regulation NFQC Fund (0271) to the Division of Regulation & Licensure.
Core Reallocation	[#405]	EE	0.00	0	0	(1,813,283)	(1,813,283)	Reorganization: Transfer Division of Senior Services & Regulation NFQC Fund (0271) to the Division of Regulation & Licensure.
Core Reallocation	[#405]	PD	0.00	0	0	(7,941)	(7,941)	Reorganization: Transfer Division of Senior Services & Regulation NFQC Fund (0271) to the Division of Regulation & Licensure.
Core Reallocation	[#409]	PS	(2.00)	0	0	(65,412)	(65,412)	Reorganization: Transfer former Division of Senior Services & Regulation HAIF Fund (0276) to the Division of Regulation & Licensure
Core Reallocation	[#409]	EE	0.00	0	0	(10,750)	(10,750)	Reorganization: Transfer former Division of Senior Services & Regulation HAIF Fund (0276) to the Division of Regulation & Licensure
Core Reallocation	[#413]	PS	(1.75)	0	0	(54,302)	(54,302)	Reorganization: Transfer former Division of Senior Services & Regulation Mammography Fund (0296) to the Division of Regulation & Licensure
Core Reallocation	[#413]	EE	0.00	0	0	(13,560)	(13,560)	Reorganization: Transfer former Division of Senior Services & Regulation Mammography Fund (0296) to the Division of Regulation & Licensure
Core Reallocation	[#418]	PS	(5.00)	0	0	(187,418)	(187,418)	Reorganization: Transfer former Division of Senior Services & Regulation C&M Smith Memorial Endowment Fund (0873) to the Division of Regulation & Licensure

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES SN SVC & REGULATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#418]	EE	0.00	0	0	(42,902)	(42,902)	Reorganization: Transfer former Division of Senior Services & Regulation C&M Smith Memorial Endowment Fund (0873) to the Division of Regulation & Licensure
Core Reallocation	[#598]	EE	0.00	(1,494,883)	(1,845,050)	0	(3,339,933)	Reorganization: Transfers program from the former Division of Senior Services & Regulation to the Division of Senior & Disability Services and the Division of Regulation & Licensure
Core Reallocation	[#598]	PD	0.00	0	(345)	0	(345)	Reorganization: Transfers program from the former Division of Senior Services & Regulation to the Division of Senior & Disability Services and the Division of Regulation & Licensure
NET DEPARTMENT CHANGES			(999.10)	(16,987,475)	(21,439,375)	(2,931,787)	(41,358,637)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802800	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Senior & Disability Services (DSDS)	DIVISION: Division of Senior & Disability Services (DSDS)

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For the FY07 budget cycle, DHSS was asked to carve-out its Medicaid funding into separate appropriations. Since these appropriations are estimates and are impacted by a number of factors (how to appropriately split out Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc...), DHSS is requesting full 100% flexibility for those appropriations affected by the carve-out. This would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby avoiding the need for a supplemental appropriation.

DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
The Division of Senior & Disability Services requests 100% flexibility between PS and E&E for general revenue and federal funds.									
Section	PS or E&E	Core	% Flex Requested	Flex Request Amount	Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
DSDS GR/DSDS GR Medicaid	PS	\$7,000,782	100%	\$7,000,782	DSDS GR/DSDS GR Medicaid	PS	\$7,018,776	20%	\$1,403,755
	E&E	<u>\$847,081</u>	<u>100%</u>	<u>\$847,081</u>		E&E	<u>\$810,231</u>	20%	<u>\$162,046</u>
<i>Total Request</i>		\$7,847,863	100%	\$7,847,863	<i>Total Gov. Rec.</i>		\$7,829,007	20%	\$1,565,801
DSDS Fed/DSDS Fed Medicaid	PS	\$8,491,073	100%	\$8,491,073	DSDS Fed/DSDS Fed Medicaid	PS	\$8,512,367	20%	\$1,702,473
	E&E	<u>\$716,107</u>	<u>100%</u>	<u>\$716,107</u>		E&E	<u>\$717,457</u>	20%	<u>\$143,491</u>
<i>Total Request</i>		\$9,207,180	100%	\$9,207,180	<i>Total Gov. Rec.</i>		\$9,229,824	20%	\$1,845,965

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802800	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Senior & Disability Services (DSDS)	DIVISION: Division of Senior & Disability Services (DSDS)

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
DSDS did not exist in FY05 as a division	<p>Note: The budget for DSDS in FY06 is part of the Division Senior Services and Regulation which includes DSDS and the Division of Regulation & Licensure. This amount shows the combined total of DSDS and DRL.</p> <p style="text-align: right;">FY2006 Flex Approp (PS+E&E) \$148,649</p>	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. The amount of flexibility that will be needed between Medicaid appropriations is not known at this time. Retaining flexibility between Medicaid appropriations will limit the need for an FY07 supplemental appropriation.</p> <p style="text-align: right;">FY2007 Department Request \$1,000,000</p>

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	In FY2006, flexibility was appropriated between PS and E&E appropriations. This will allow the program to respond to changing situations to continue to provide the best possible, quality services to DHSS.

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	265,320	10.00	265,320	10.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	47,112	2.00	47,112	2.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	26,748	1.00	26,748	1.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	723,273	33.91	723,273	33.91
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	193,800	8.00	193,800	8.00
ACCOUNT CLERK II	0	0.00	0	0.00	23,736	1.00	23,736	1.00
AUDITOR II	0	0.00	0	0.00	35,772	1.00	35,772	1.00
SENIOR AUDITOR	0	0.00	0	0.00	41,676	1.00	41,676	1.00
ACCOUNTANT I	0	0.00	0	0.00	58,524	2.00	58,524	2.00
ACCOUNTANT II	0	0.00	0	0.00	72,204	2.00	72,204	2.00
ACCOUNTANT III	0	0.00	0	0.00	43,584	1.00	43,584	1.00
RESEARCH ANAL II	0	0.00	0	0.00	26,808	1.00	26,808	1.00
TRAINING TECH II	0	0.00	0	0.00	39,288	1.00	39,288	1.00
EXECUTIVE II	0	0.00	0	0.00	31,392	1.00	31,392	1.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	38,532	1.00	38,532	1.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	133,584	4.00	133,584	4.00
DISABILITY PROGRAM REP	0	0.00	0	0.00	35,783	1.00	35,783	1.00
DISABILITY PROGRAM SPEC	0	0.00	0	0.00	40,848	1.00	40,848	1.00
NUTRITIONIST III	0	0.00	0	0.00	39,288	1.00	39,288	1.00
CNSLT COMMUNITY HEALTH NURSE	0	0.00	0	0.00	46,356	1.00	46,356	1.00
HOME & COMM SERVICES AREA SUPV	0	0.00	0	0.00	1,279,392	33.00	1,279,392	33.00
LONG-TERM CARE SPEC	0	0.00	0	0.00	346,824	10.00	346,824	10.00
AGING PROGRAM SPEC I	0	0.00	0	0.00	329,640	9.00	329,640	9.00
AGING PROGRAM SPEC II	0	0.00	0	0.00	616,961	14.73	616,961	14.73
SOCIAL SERVICE WORKER II	0	0.00	0	0.00	9,836,310	315.58	9,836,310	315.58
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	89,796	2.00	89,796	2.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	64,836	1.00	64,836	1.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	399,732	9.00	399,732	9.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	256,168	5.00	256,168	5.00
DIVISION DIRECTOR	0	0.00	0	0.00	80,016	1.00	80,016	1.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	75,696	1.00	75,696	1.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	91,870	2.00	91,870	2.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
PROJECT SPECIALIST	0	0.00	0	0.00	60,760	1.46	60,760	1.46
TYPIST	0	0.00	0	0.00	10,400	0.50	10,400	0.50
SOCIAL SERVICES WORKER	0	0.00	0	0.00	29,114	0.97	29,114	0.97
TOTAL - PS	0	0.00	0	0.00	15,531,143	481.15	15,531,143	481.15
TRAVEL, IN-STATE	0	0.00	0	0.00	722,485	0.00	722,485	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	16,627	0.00	16,627	0.00
SUPPLIES	0	0.00	0	0.00	240,995	0.00	240,995	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	30,723	0.00	30,723	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	110,730	0.00	110,730	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	366,683	0.00	366,683	0.00
M&R SERVICES	0	0.00	0	0.00	17,182	0.00	17,182	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	3,500	0.00	3,500	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,500	0.00	1,500	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	2,757	0.00	2,757	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	7,703	0.00	7,703	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	5,803	0.00	5,803	0.00
TOTAL - EE	0	0.00	0	0.00	1,526,688	0.00	1,526,688	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,058,831	481.15	\$17,058,831	481.15
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,829,007	217.17	\$7,829,007	217.17
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$9,229,824	263.98	\$9,229,824	263.98
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SN SVC & REGULATION								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	18,085	0.72	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	585,695	22.23	593,037	21.86	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	70,424	3.01	91,968	4.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	78,330	3.00	156,882	6.00	0	(0.00)	0	(0.00)
GENERAL OFFICE ASSISTANT	28,753	1.47	31,224	1.50	0	(0.00)	0	(0.00)
OFFICE SUPPORT ASST (KEYBRD)	1,559,220	74.11	1,732,490	79.62	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	675,504	29.01	613,874	25.34	0	0.00	0	0.00
INFORMATION SUPPORT COOR	189,731	6.92	201,934	7.00	0	(0.00)	0	(0.00)
COMPUTER INFO TECH TRAINEE	5,401	0.20	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	75,113	2.38	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	87,046	2.34	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	268,062	6.67	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	5,913	0.12	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	27,496	0.51	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	176,969	3.93	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	28,530	0.53	0	0.00	0	0.00	0	0.00
COMP INFO TECHNOLOGY MGR I	10,328	0.16	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	45,363	2.02	24,984	1.00	0	0.00	0	0.00
AUDITOR II	35,044	1.00	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	106,194	2.67	175,431	4.00	0	(0.00)	0	(0.00)
ACCOUNTANT I	57,899	2.03	64,008	2.00	0	0.00	0	0.00
ACCOUNTANT II	89,181	2.55	70,966	2.00	0	0.00	0	0.00
ACCOUNTANT III	43,034	1.00	44,508	1.00	0	0.00	0	0.00
ACCOUNTING ANAL III	55,798	1.00	48,300	1.00	0	0.00	0	0.00
RESEARCH ANAL I	17,535	0.67	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	0	0.00	37,812	1.00	0	(0.00)	0	(0.00)
RESEARCH ANAL III	244	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE II	30,928	1.00	75,624	2.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	70,079	1.99	78,576	2.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	43,034	1.00	44,508	1.00	0	0.00	0	0.00
HEALTH PROGRAM REP I	244,010	7.73	200,857	6.46	0	0.00	0	0.00
HEALTH PROGRAM REP II	441,378	13.10	590,834	17.54	0	(0.00)	0	(0.00)

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SN SVC & REGULATION								
CORE								
HEALTH PROGRAM REP III	15,254	0.40	22,058	0.54	0	0.00	0	0.00
RADIOLOGICAL HEALTH ANAL	43,029	0.98	44,508	1.00	0	0.00	0	0.00
HEALTH FACILITIES CNSLT I	712,670	15.62	775,119	16.74	0	0.00	0	0.00
HEALTH CARE REGULATORY SUPV	69,456	1.37	0	0.00	0	0.00	0	0.00
EMERGENCY MEDICAL SVCS INSP I	195,659	5.73	186,670	5.00	0	0.00	0	0.00
EMERGENCY MEDICAL SVCS INSP II	83,252	2.00	83,832	2.00	0	0.00	0	0.00
COOR OF CHILDRENS PROGRAMS	40,798	1.00	44,508	1.00	0	0.00	0	0.00
CHILD CARE FACILITY SPEC I	30,562	0.99	0	0.00	0	0.00	0	0.00
CHILD CARE FACILITY SPEC II	2,222,652	62.55	1,943,636	53.75	0	0.00	0	0.00
CHILD CARE FACILITY SPEC III	466,534	11.46	411,639	9.95	0	(0.00)	0	(0.00)
DISTRICT CHILD CARE FAC SPV	70,148	1.58	44,508	1.00	0	0.00	0	0.00
CHLD CARE SFTY & LIC PRGM SPEC	111,195	2.54	133,308	3.00	0	0.00	0	0.00
DIETITIAN IV	108,761	2.86	140,429	3.00	0	(0.00)	0	(0.00)
NUTRITIONIST III	39,238	1.00	40,848	1.00	0	0.00	0	0.00
HEALTH FACILITIES NRSNG CNSLT	990,043	21.56	1,250,460	26.00	0	0.00	0	0.00
FACILITY ADV NURSE I AGING	14,357	0.47	0	0.00	0	0.00	0	0.00
FACILITY ADV NURSE II AGING	3,090,740	80.31	3,740,100	90.83	0	(0.00)	0	(0.00)
FACILITY ADV NURSE III AGING	948,710	20.87	993,931	21.00	0	0.00	0	0.00
COMMUNITY HEALTH NURSE I	19,327	0.70	0	0.00	0	0.00	0	0.00
COMMUNITY HEALTH NURSE II	23,765	0.79	0	0.00	0	0.00	0	0.00
COMMUNITY HEALTH NURSE III	389,638	11.30	274,738	7.80	0	0.00	0	0.00
COMMUNITY HEALTH NURSE IV	19,185	0.54	0	0.00	0	0.00	0	0.00
COMMUNITY HEALTH NURSE V	0	0.00	25,032	0.54	0	0.00	0	0.00
CNSLT COMMUNITY HEALTH NURSE	98,708	2.00	100,680	2.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC III	311,761	7.98	321,777	8.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC V	47,254	1.00	48,300	1.00	0	0.00	0	0.00
ENGINEERING CNSLT	0	0.00	59,532	1.00	0	0.00	0	0.00
HOME & COMM SERVICES AREA SUPV	1,294,362	33.23	1,396,379	34.94	0	(0.00)	0	(0.00)
LONG-TERM CARE SPEC	309,263	8.92	458,211	13.00	0	0.00	0	0.00
AGING PROGRAM SPEC I	304,830	8.43	290,331	8.00	0	0.00	0	0.00
AGING PROGRAM SPEC II	344,892	8.58	329,500	8.00	0	0.00	0	0.00
SOCIAL SERVICE WORKER I	573,966	21.29	0	0.00	0	0.00	0	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SN SVC & REGULATION								
CORE								
SOCIAL SERVICE WORKER II	9,004,435	289.71	9,871,680	316.79	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	37,079	1.00	125,748	3.00	0	0.00	0	0.00
FACILITY SURVEYOR I AGING	72,723	2.19	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR II AGING	2,356,665	63.23	2,522,736	65.74	0	0.00	0	0.00
FACILITY SURVEYOR III AGING	711,066	16.12	808,483	18.00	0	0.00	0	0.00
INVESTIGATOR II	199,337	5.80	176,951	5.00	0	0.00	0	0.00
INVESTIGATOR III	260,644	6.70	211,127	5.18	0	0.00	0	0.00
HEARINGS OFFICER	48,250	1.00	41,916	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	40,332	1.00	49,070	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	193,896	2.99	159,264	3.00	0	0.00	0	0.00
INVESTIGATION MGR B1	36,471	0.85	0	0.00	0	0.00	0	0.00
INVESTIGATION MGR B2	52,624	1.00	53,088	1.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	542,702	11.79	545,140	12.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	1,432,655	27.16	1,591,187	29.09	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	66,178	1.00	61,788	1.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	9	0.00	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	83,194	0.99	84,216	1.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	62,547	0.82	76,200	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	74,830	1.69	64,742	1.45	0	0.00	0	0.00
PROJECT SPECIALIST	118,760	3.42	24,653	0.99	0	(0.00)	0	(0.00)
HEARINGS OFFICER	48,817	0.99	50,056	1.00	0	0.00	0	0.00
SECRETARY	11,147	0.50	0	0.00	0	0.00	0	0.00
TYPIST	74,607	3.67	93,297	4.48	0	0.00	0	0.00
DATA PROCESSOR TECHNICAL	24,803	0.83	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	11,719	0.28	11,113	0.24	0	(0.00)	0	(0.00)
CONSULTING PHYSICIAN	30,240	0.24	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	282,377	4.04	284,639	4.00	0	0.00	0	0.00
REGISTERED NURSE	498	0.02	11,739	0.25	0	(0.00)	0	(0.00)
PHARMACIST	31,888	0.54	30,122	0.50	0	0.00	0	0.00
ENGINEER	52,268	0.69	40,409	0.51	0	0.00	0	0.00
SOCIAL SERVICES WORKER	45,560	1.52	72,970	2.47	0	(0.00)	0	(0.00)
ACCOUNTANT I	0	0.00	28,728	1.00	0	0.00	0	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SN SVC & REGULATION								
CORE								
ACCOUNTANT III	0	0.00	34,056	1.00	0	0.00	0	0.00
DIRECTOR	0	0.00	48,252	1.00	0	0.00	0	0.00
ASST DIRECTOR	0	0.00	386,016	8.00	0	0.00	0	0.00
ADMIN ASST I	0	0.00	50,232	2.00	0	0.00	0	0.00
OTHER	0	0.00	4,704	0.00	0	0.00	0	0.00
TOTAL - PS	34,168,651	984.90	35,652,173	999.10	0	0.00	0	0.00
TRAVEL, IN-STATE	1,543,399	0.00	2,370,479	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	84,976	0.00	127,382	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	68,881	0.00	0	0.00	0	0.00
SUPPLIES	532,677	0.00	470,288	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	58,670	0.00	86,156	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	110,268	0.00	514,931	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,072,330	0.00	1,509,257	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	98	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	67,602	0.00	155,392	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	424,378	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	54,600	0.00	120,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	31,649	0.00	72,056	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	7,565	0.00	28,360	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	2,551	0.00	4,079	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	13,215	0.00	32,795	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	16,099	0.00	138,122	0.00	0	0.00	0	0.00
TOTAL - EE	4,020,077	0.00	5,698,178	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	345	0.00	0	0.00	0	0.00
DEBT SERVICE	888	0.00	4,251	0.00	0	0.00	0	0.00
REFUNDS	645	0.00	3,690	0.00	0	0.00	0	0.00
TOTAL - PD	1,533	0.00	8,286	0.00	0	0.00	0	0.00
GRAND TOTAL	\$38,190,261	984.90	\$41,358,637	999.10	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$17,638,381	458.84	\$16,987,475	442.34	\$0	0.00		0.00
FEDERAL FUNDS	\$18,747,192	497.00	\$21,439,375	532.90	\$0	0.00		0.00
OTHER FUNDS	\$1,804,688	29.06	\$2,931,787	23.86	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Senior and Disability Services Administration									
Program is found in the following core budget(s):									
	DSDS							TOTAL	
GR	34,892							34,892	
FEDERAL	226,519							226,519	
OTHER								-	
TOTAL	261,411							261,411	

1. What does this program do?

The Division of Senior and Disability Services (DSDS) is the designated state unit on aging and takes the lead to plan, coordinate, improve, and administer programs for Missouri's seniors and adults with disabilities age 18-59. Examples of the division's activities include: Investigation of hotlines that allege abuse, neglect, or financial exploitation of seniors and adults with disabilities; provide education and information about home and community based options for long-term care; authorize and monitor in-home services for seniors and persons with disabilities; monitor Area Agencies on Aging programs for compliance with the Older Americans Act; and provide customer service and information and referral services to seniors and adults with disabilities. The Division Director's Office provides management and direction for the division programs and ensures programs are addressing the needs of Missouri's senior citizens; reviews legislation impacting the division; ensures compliance with federal and state rules and regulations; develops the division budget and tracks expenditures to assure spending within appropriate grants/appropriations; coordinates policy responses to ensure consistency with division/department policy; and administers a workforce of approximately 480 employees. The Division Director's Office includes the division director, deputy, support staff.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 192, 197, 198; Sections 210.481-210.511, 210.900-210.936, and 660.050-660.321 RSMo; Federal Statutory or Regulatory Citation: Federal Authority for specific activities is included on division program description pages.

3. Are there federal matching requirements? If yes, please explain.

Federal matching requirements for specific activities are included on division program description pages.

4. Is this a federally mandated program? If yes, please explain.

The federal mandate for specific activities is included on division program description pages.

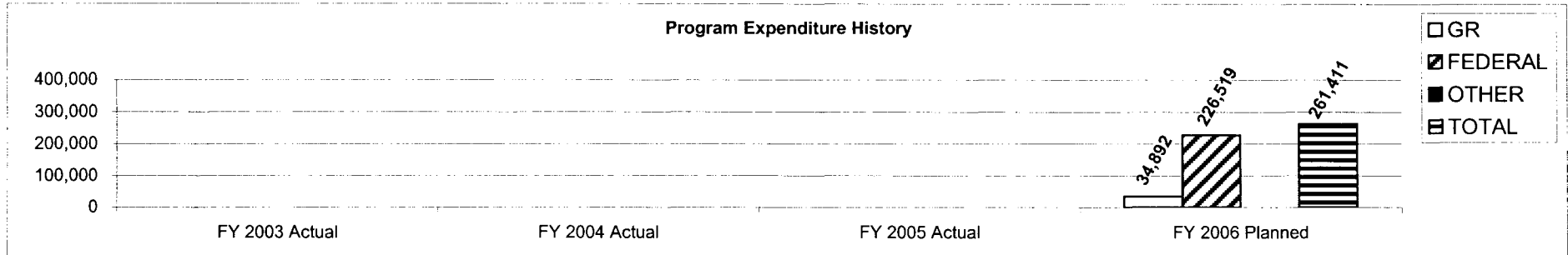
PROGRAM DESCRIPTION

Health and Senior Services

Senior and Disability Services Administration

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

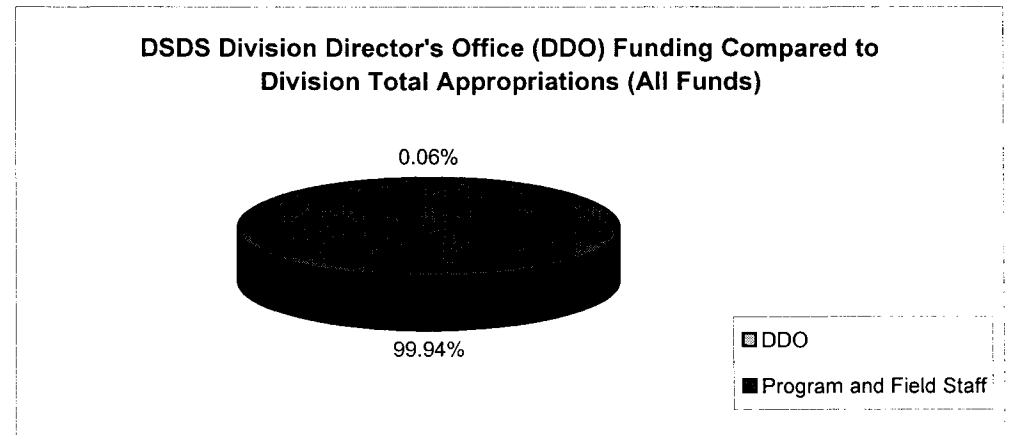
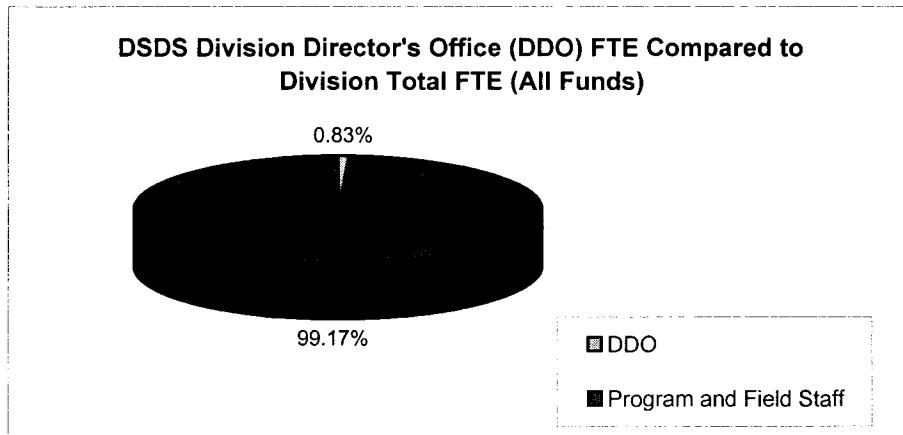


6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services									
Central Registry Unit									
Program is found in the following core budget(s):									
	DSDS								TOTAL
GR	267,677								267,677
FEDERAL	254,325								254,325
OTHER									-
TOTAL	522,002								522,002

1. What does this program do?

The Central Registry Unit (CRU) serves as the main customer service center and is the point of entry for registering requests for investigation of abuse, neglect, or exploitation of Missouri's elderly and disabled adults or regulatory violations of nursing and residential care facility licensure standards. The CRU is also the point of entry into the Missouri Care Options Program (MCO) for assessment of whether home-based services may prevent premature nursing facility placement and is responsible for providing information and referral to Missouri's elderly population as well as persons with disabilities between the ages of 18 - 59*. The CRU has been in operation since 1980.

*The I&R line also serves as the information and registration entry point for Shared Care Program and tax credit.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 198.032, 198.070, 660.255, 660.263, and 660.300, RSMo

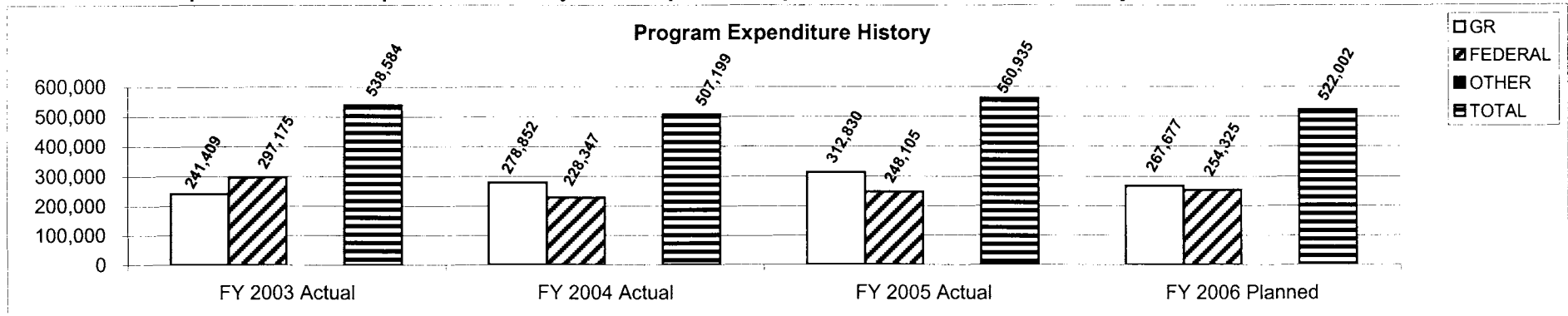
3. Are there federal matching requirements? If yes, please explain.

Some of the activities of the Central Registry Unit are eligible for Medicaid funding; the matching requirement is 50 percent.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

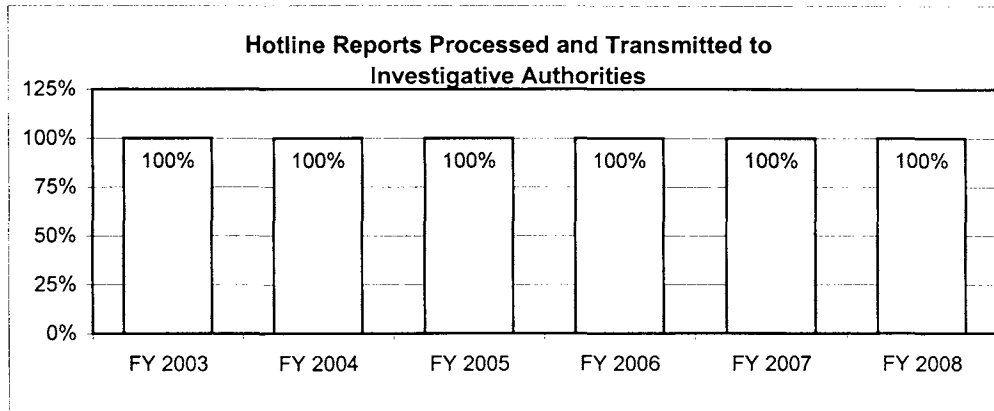
Central Registry Unit

Program is found in the following core budget(s):

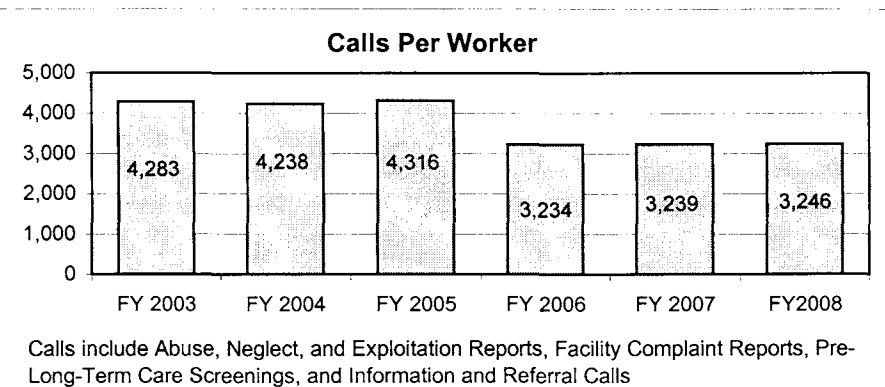
6. What are the sources of the "Other" funds?

N/A

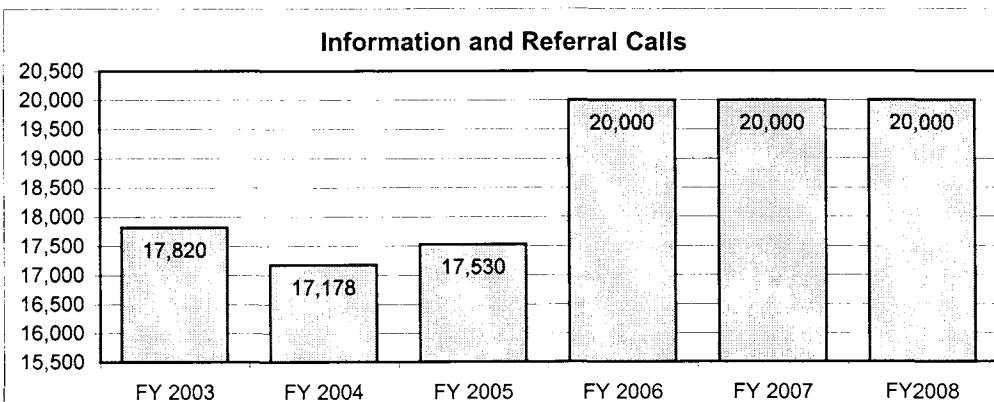
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



Please note the number of calls for FY2003 and FY2004 are low due to a systems error in logging; the error has been corrected, and we believe the number of calls will be around 20,000.

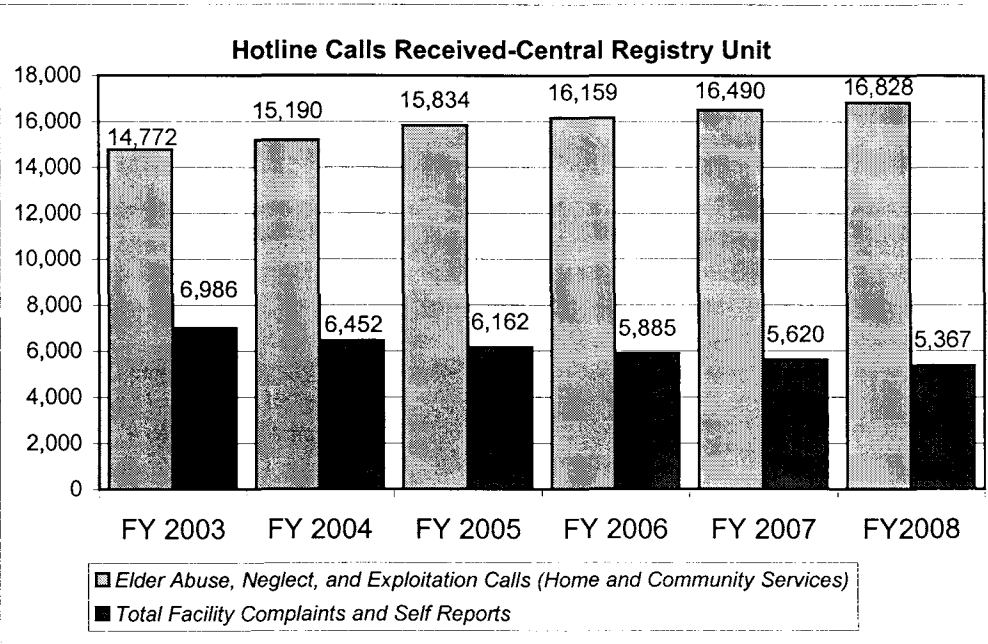
PROGRAM DESCRIPTION

Health and Senior Services

Central Registry Unit

Program is found in the following core budget(s):

7c. (Continued)



7d. Provide a customer satisfaction measure, if available.

N/A

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services

Governor's Council on Disability

Program is found in the following core budget(s): Division of Senior and Disability Services

1. What does this program do?

The Governor's Council on Disability provides leadership to persons with disabilities and state government through:

1. Technical Assistance and referral,
2. Presentations,
3. Advising state and local government on policies and practices which allow for persons with disabilities to lead independent lives,
4. Advising the employment community on hiring practices of persons with disabilities,
5. Working with the Missouri General Assembly on disability-related legislation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Revised Missouri Statute 286.200-286.210

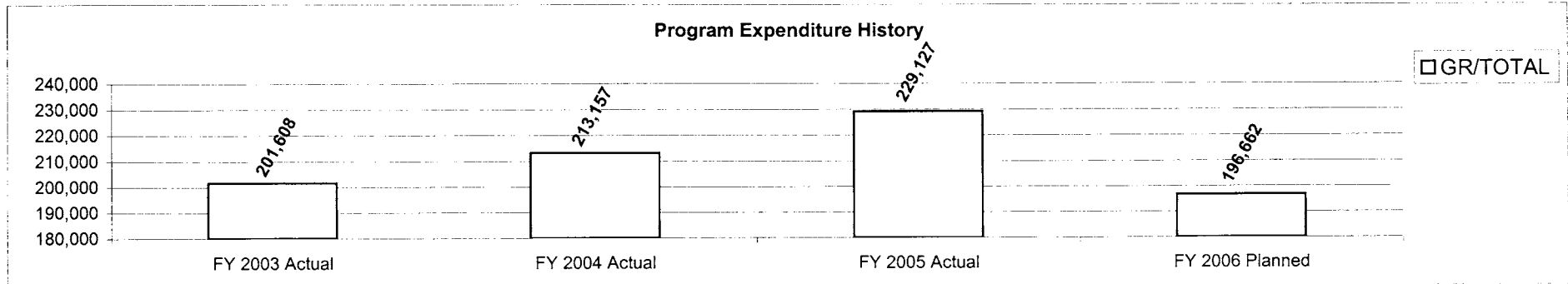
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Health and Senior Services	
Governor's Council on Disability	
Program is found in the following core budget(s): Division of Senior and Disability Services	
7a. Provide an effectiveness measure. The Governor's Council on Disability hopes to increase access and independence for persons with disabilities in state government services, in employment, and in public accommodations (stores, restaurants, etc) through advocacy and education.	7b. Provide an efficiency measure. Cost per person of presentations: \$4.32
7c. Provide the number of clients/individuals served, if applicable. Technical Assistance calls: 850 Youth Leadership 10 delegates # of individuals presented to: 1,725	7d. Provide a customer satisfaction measure, if available. NA
PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY 06 CORE FUNDING LEVELS.	

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOME & COMMUNITY SVC PROGRAMS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	7,427,926	0.00	16,978,146	0.00	16,978,146	0.00	9,561,652	0.00
DEPARTMENT OF HEALTH	1,367,429	0.00	1,667,028	0.00	1,667,028	0.00	1,667,028	0.00
DIVISION OF AGING DONATIONS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	8,795,355	0.00	18,695,174	0.00	18,695,174	0.00	11,278,680	0.00
TOTAL	8,795,355	0.00	18,695,174	0.00	18,695,174	0.00	11,278,680	0.00
DHSS IN-HOME RATE INCREASE - 1580013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	842,735	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	842,735	0.00
TOTAL	0	0.00	0	0.00	0	0.00	842,735	0.00
GRAND TOTAL	\$8,795,355	0.00	\$18,695,174	0.00	\$18,695,174	0.00	\$12,121,415	0.00

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CORE DECISION ITEM

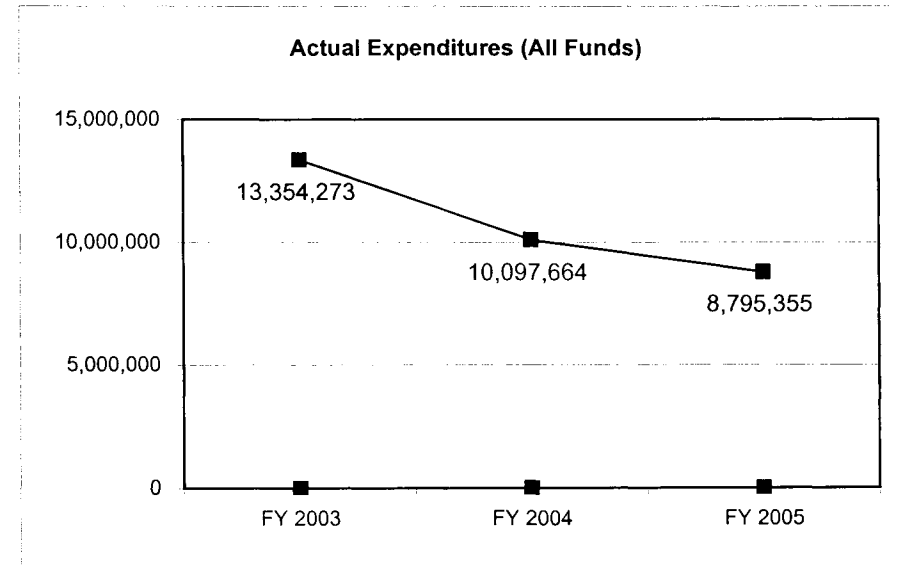
Health and Senior Services Senior and Disability Services Core - Home and Community Services Programs	Budget Unit 58845C 58850C																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;"></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2007 Budget Request</th> <th style="width: 10%;"></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2007 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">16,978,146</td> <td style="text-align: right;">1,667,028</td> <td style="text-align: right;">50,000</td> <td style="text-align: right;">18,695,174</td> <td>PSD</td> <td style="text-align: right;">9,561,652</td> <td style="text-align: right;">1,667,028</td> <td style="text-align: right;">50,000</td> <td style="text-align: right;">11,278,680</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black;">16,978,146</td> <td style="text-align: right; border-top: 1px solid black;">1,667,028</td> <td style="text-align: right; border-top: 1px solid black;">50,000</td> <td style="text-align: right; border-top: 1px solid black;">18,695,174</td> <td>Total</td> <td style="text-align: right; border-top: 1px solid black;">9,561,652</td> <td style="text-align: right; border-top: 1px solid black;">1,667,028</td> <td style="text-align: right; border-top: 1px solid black;">50,000</td> <td style="text-align: right; border-top: 1px solid black;">11,278,680</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td></td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table>			FY 2007 Budget Request					FY 2007 Governor's Recommendation					GR	Federal	Other	Total		GR	Fed	Other	Total	PS	0	0	0	0	PS	0	0	0	0	EE		0	0	0	EE	0	0	0	0	PSD	16,978,146	1,667,028	50,000	18,695,174	PSD	9,561,652	1,667,028	50,000	11,278,680	Total	16,978,146	1,667,028	50,000	18,695,174	Total	9,561,652	1,667,028	50,000	11,278,680								\$0	\$0		FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
	FY 2007 Budget Request					FY 2007 Governor's Recommendation																																																																											
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Est. Fringe	0	0	0	0		0	0	0	0																																																																								
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																																	
Other Funds: Division of Aging Donations (0168)																																																																																	
2. CORE DESCRIPTION																																																																																	
<p>This core provides state and federal Social Service Block Grant (SSBG) funds to provide an array of home and community based services to Missouri's seniors and adults with disabilities who choose not to enter a nursing facility but cannot afford to pay for help necessary to remain healthy and safe in the least restrictive environment.</p> <p>Approximately 95 percent of Missouri's seniors live at home or in a community setting such as a residential care facility (RCF) or senior housing facility. Over 30 percent of Missouri's seniors who have reached their 75th birthday have limitations in mobility, self care, or both and require some degree of assistance to remain independent. Seniors and adults with disabilities (persons age 60 or over and younger adults ages 18-59 suffering from physical or mental impairments that limit their ability to independently perform their activities of daily living) are authorized for in-home care based on the greatest social, economic, or protective service need.</p>																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
Home and Community Services/Adult Protective Services																																																																																	

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58845C
Senior and Disability Services	58850C
Core - Home and Community Services Programs	

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	18,881,973	18,881,973	16,395,174	18,695,174
Less Reverted (All Funds)	(3,310,481)	(1,254,262)	(6,056,544)	N/A
Budget Authority (All Funds)	15,571,492	17,627,711	10,338,630	N/A
Actual Expenditures (All Funds)	13,354,273	10,097,664	8,795,355	N/A
Unexpended (All Funds)	2,217,219	7,530,047	1,543,275	N/A
Unexpended, by Fund:				
General Revenue	943,470	5,868,413	1,193,676	N/A
Federal	1,223,749	1,611,634	299,599	N/A
Other	50,000	50,000	50,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2003 Unexpended includes \$1,220,000 Federal in Agency Reserve.

FY 2004 Unexpended includes \$1,160,569 in Agency Reserve: \$1,120,569 Federal; \$40,000 Other.

FY 2005 Unexpended includes \$325,000 in Agency Reserve: \$275,000 Federal; \$50,000 Other.

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES HOME & COMMUNITY SVC PROGRAMS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	16,978,146	1,667,028	50,000	18,695,174	
	Total	0.00	16,978,146	1,667,028	50,000	18,695,174	
DEPARTMENT CORE REQUEST							
	PD	0.00	16,978,146	1,667,028	50,000	18,695,174	
	Total	0.00	16,978,146	1,667,028	50,000	18,695,174	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#3209] PD	0.00	(7,416,494)	0	0	(7,416,494)	Reductions to DHSS Non-Medicaid HCB program and NME program reflect confirmed lapse.
NET GOVERNOR CHANGES		0.00	(7,416,494)	0	0	(7,416,494)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	9,561,652	1,667,028	50,000	11,278,680	
	Total	0.00	9,561,652	1,667,028	50,000	11,278,680	

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOME & COMMUNITY SVC PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	8,795,355	0.00	18,695,174	0.00	18,695,174	0.00	11,278,680	0.00
TOTAL - PD	8,795,355	0.00	18,695,174	0.00	18,695,174	0.00	11,278,680	0.00
GRAND TOTAL	\$8,795,355	0.00	\$18,695,174	0.00	\$18,695,174	0.00	\$11,278,680	0.00
GENERAL REVENUE	\$7,427,926	0.00	\$16,978,146	0.00	\$16,978,146	0.00	\$9,561,652	0.00
FEDERAL FUNDS	\$1,367,429	0.00	\$1,667,028	0.00	\$1,667,028	0.00	\$1,667,028	0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Home and Community Services/Adult Protective Services									
Program is found in the following core budget(s):									
	DSDS								TOTAL
GR	7,215,921								7,215,921
FEDERAL	8,378,833								8,378,833
OTHER									-
TOTAL	15,594,754	-							15,594,754

1. What does this program do?

This program funds staff that investigate allegations of elder abuse, respond to calls about individuals considering long-term care, and determine eligibility and preference for home or community services as an alternative to facility placement through the MO Care Options Program; authorize in-home services and personal care attendant services for both Medicaid recipients and other eligible adults; provide care plan management services to in-home service recipients (Medicaid and state funded); and conduct quality assurance reviews of providers of in-home care to ensure care is being delivered in compliance with state and federal rules/regulations and department participation agreements.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitutional or Statutory Citation: Section 660.050, 660.250 to 660.321, 565.180 to 565.188, and 570.145 RSMo
 Federal Statutory or Regulatory Citation: Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act

3. Are there federal matching requirements? If yes, please explain.

Yes, there are federal matching requirements. Within this program lies responsibility for oversight of the Medicaid State Plan Personal Care Program, the Aged and Disabled Waiver, and the Independent Living Waiver. State funds receive a 50 percent federal match when activities deal with home and community based care for vulnerable adults or the health, safety, and welfare of Medicaid or potentially Medicaid eligible seniors or adults with disabilities.

4. Is this a federally mandated program? If yes, please explain.

State oversight of federal funding is required through Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act.

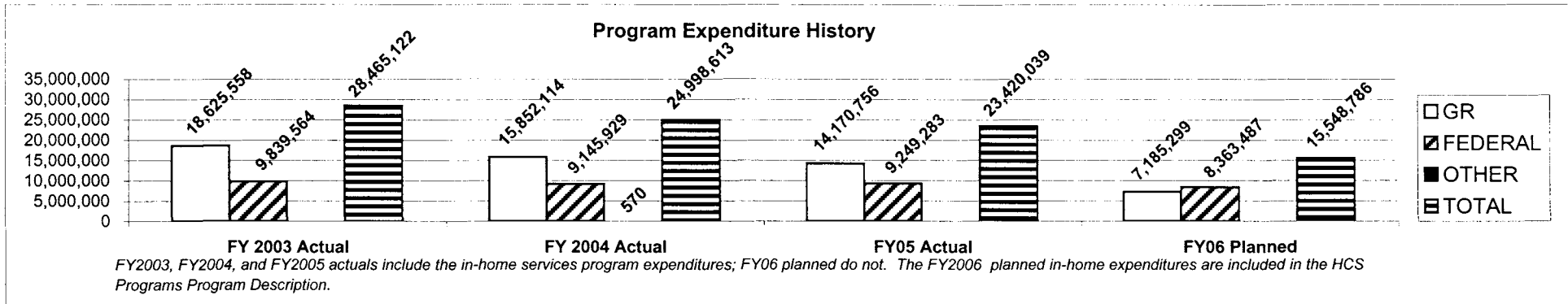
PROGRAM DESCRIPTION

Health and Senior Services

Home and Community Services/Adult Protective Services

Program is found in the following core budget(s):

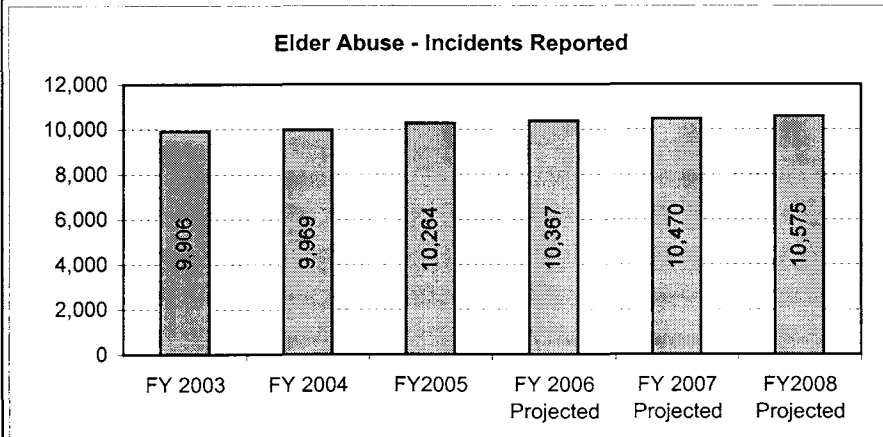
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



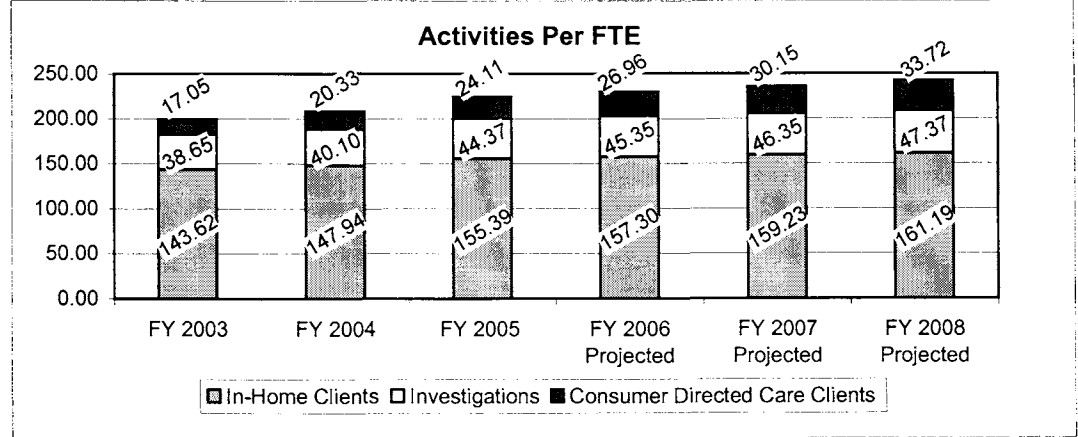
6. What are the sources of the "Other" funds?

Donations; the In-Home Program for seniors and adults with disabilities has a provision that allows donations to expand the program.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Note: FY05 actual data available October 2006.

PROGRAM DESCRIPTION

Health and Senior Services

Home and Community Services/Adult Protective Services

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

SENIOR SERVICES--HOME AND COMMUNITY SERVICES AND ADULT PROTECTIVE SERVICES

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total HCS Customers (Unduplicated)	69,443	69,107	70,061	*63,496	71,028	63,493	**72,944	**74,847	**76,882
In-Home Clients	51,719	48,722	49,166	49,899	49,614	49,419	50,027	50,642	51,265
Hotline Calls Home/Community	15,790	14,772	14,948	15,190	15,127	15,834	16,159	16,490	16,828
Home and Community Based Providers/Vendors	385	378	378	408	378	364	***404	***404	***404
Quality Assurance Monitoring Visits	190	105	189	150	189	112	112	112	112
In-Home Provider Complaint Investigations	300	247	260	134	275	194	194	194	194

Note: Projections for FY05 forward have been adjusted using the annualized growth for five previous years to reflect loss of staff and resources.

**Number changed due to corrections made in methodology for accruing data.*

***Projections for 06, 07, and 08 include consumer directed service consumers.*

****In FY06 the department was transferred responsibility for consumer directed vendor agreements of consumer directed care services.*

7d. Provide a customer satisfaction measure, if available.

N/A

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING.

NEW DECISION ITEM
RANK: 16 OF 20

Health and Senior Services Senior and Disability Services Home and Community Based Services Rate Increase	Budget Unit _____ <div style="text-align: right;">1580013</div>
--	--

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,851,683	16,110,437	0	26,962,120
Total	10,851,683	16,110,437	0	26,962,120
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,851,683	16,110,437	0	26,962,120
Total	10,851,683	16,110,437	0	26,962,120
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other:	<u>Governor's Caregiver's Workforce Task Force Recommendation</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The nation is in the midst of a growing shortage of direct-care workers - home health aides, certified nursing assistants and personal care attendants. In today's economy, many less-skilled, entry-level jobs pay better than positions in long-term care. Nationwide, the average nurse aide wage in a nursing home is \$6.70 per hour which would result in a full-time annual income of less than \$14,000. Wages for an in-home care workers are usually less and the work is often part-time yielding an income of \$10,000 or less. The positions typically offer low wages, few benefits and no opportunities for advancement. Many caregivers leave direct care for other better paying, less-demanding jobs. The annual turnover rate for in-home care is 40-60% nationwide. The high turnover rate disrupts continuity of care. Clients must readapt to new caregivers, re-explain their individual needs and reestablish a pattern of caregiving.

NEW DECISION ITEM

RANK: 16 OF 20

Health and Senior Services	Budget Unit
Senior and Disability Services	
Home and Community Based Services Rate Increase	1580013

The number of potential direct care workers is shrinking, while the number of people who require their services is growing. The US population aged 80 and over will increase by 14.3% during the five year period between 2000 and 2005, the work force is projected to decrease by 2.5%. If Missouri's elderly and disabled population is to have a statewide long-term care delivery system that is capable of providing the services they require, the shortcomings of the labor package available to the industry's direct care workers need to be addressed. The Compensation and Reimbursement Committee of the Caregiver's Workforce Task Force recommended in their final report that additional funds be allocated to increase direct care workers wages. A \$6.00 an hour rate increase was recommended. This decision item is the second year of a phase in. Last year a rate increase of \$.64 per hour was funded. Funds requested in this decision item provide for a \$1.00 per hour rate increase for direct care workers of in-home services in an effort to support a responsive service delivery system capable of providing quality, prompt, complete and professional services to consumers to help ensure the safety and welfare of Missouri's senior and adults with disabilities.

The Federal Authority is Social Security Act 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.170(f), 440.130, 440.180, 440.210 and 460. The State Authority is 208.152, 208.168 and 660.661-687 RSMo.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The rate increase of \$1.00 per hour or \$0.25 per unit of service (15 minute increments) is based upon the recommendation of the Governor's Caregiver's Workforce Task Force for a phase-in plan. The fiscal impact for this was based on the projected number of units of service for FY07 multiplied by the amount of increase multiplied by the SFY07 blended federal matching rate of 61.68%.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

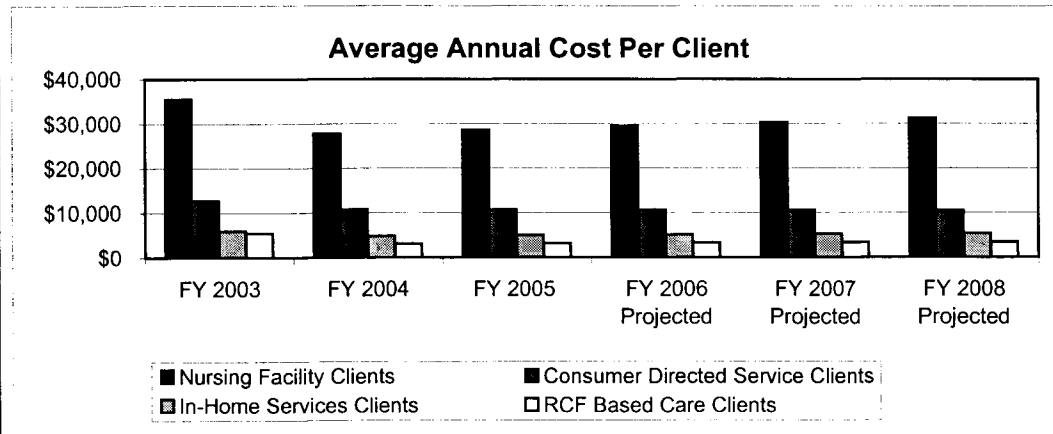
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	10,851,683		16,110,437				0	0.0	
Total PSD	10,851,683		16,110,437		0		26,962,120		0
Grand Total	10,851,683	0.0	16,110,437	0.0	0	0.0	26,962,120	0.0	0

NEW DECISION ITEM
RANK: 16 OF 20

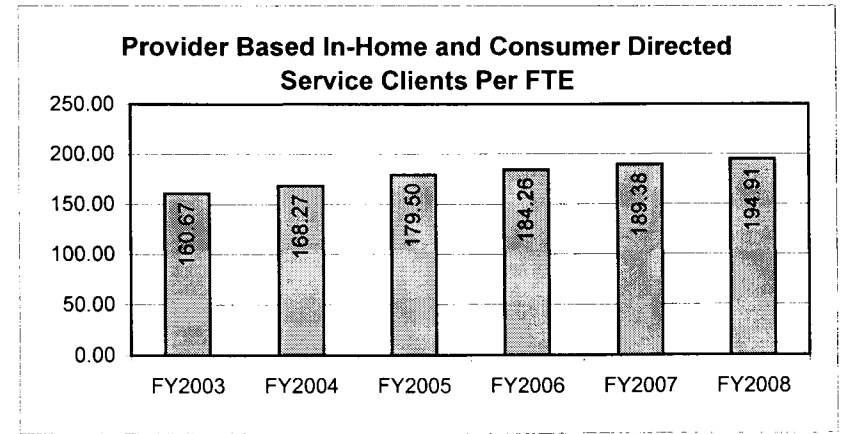
Health and Senior Services		Budget Unit							
Senior and Disability Services									
Home and Community Based Services Rate Increase		1580013							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	10,851,683		16,110,437		0		26,962,120	0.0	
Total PSD	10,851,683		16,110,437		0		26,962,120		0
Grand Total	10,851,683	0.0	16,110,437	0.0	0	0.0	26,962,120	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



NEW DECISION ITEM
RANK: 16 OF 20

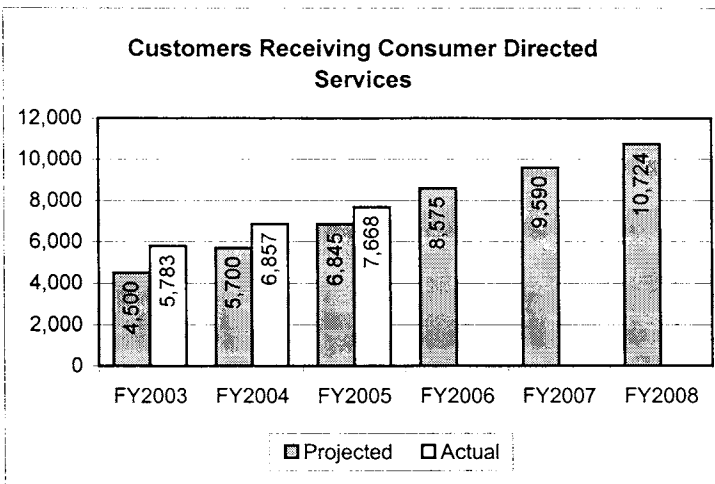
Health and Senior Services
Senior and Disability Services
Home and Community Based Services Rate
Increase 1580013 Budget Unit

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

Average Monthly Users of Home and Community Based Services

SFY	Actual	Projected
2002	34,676	
2003	35,791	
2004	37,425	
2005	40,066	
2006		41,441
2007		43,221
2008		45,001



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Provide Consumer Directed Services to Medicaid state plan/IL Medicaid waiver program consumers throughout the state to assist these consumers to remain in their own home and prevent nursing facility placement.
- Provide Home and Community Based Services to Medicaid consumers throughout the state to enable them to remain in their own home and prevent nursing facility placement.
- Continue to work with the Department of Social Services in conjunction with community groups, local medical providers, healthcare associations, schools, etc., regarding access to Medicaid coverage.

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOME & COMMUNITY SVC PROGRAMS								
DHSS IN-HOME RATE INCREASE - 1580013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	842,735	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	842,735	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$842,735	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$842,735	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IN HOME SERVICE PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	1,242,000	0.00	42,000	0.00	42,000	0.00
TOTAL - EE	0	0.00	1,242,000	0.00	42,000	0.00	42,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	135,685,086	0.00	132,650,909	0.00	132,650,909	0.00
DEPARTMENT OF HEALTH	0	0.00	223,092,075	0.00	215,086,314	0.00	215,086,314	0.00
HEALTH INITIATIVES	0	0.00	159,305	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	358,936,466	0.00	347,737,223	0.00	347,737,223	0.00
TOTAL	0	0.00	360,178,466	0.00	347,779,223	0.00	347,779,223	0.00
DHSS - FMAP-HCB SER/HOME MEALS - 1580008								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	933,997	0.00	933,997	0.00
TOTAL - PD	0	0.00	0	0.00	933,997	0.00	933,997	0.00
TOTAL	0	0.00	0	0.00	933,997	0.00	933,997	0.00
DHSS - HCB PAS CASELOAD GROWTH - 1580007								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	6,102,895	0.00	6,102,895	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	9,825,137	0.00	9,825,137	0.00
TOTAL - PD	0	0.00	0	0.00	15,928,032	0.00	15,928,032	0.00
TOTAL	0	0.00	0	0.00	15,928,032	0.00	15,928,032	0.00
DHSS MEDICAID Cost to Continue - 1580012								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,690,080	0.00	2,690,080	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	4,329,961	0.00	4,329,961	0.00
TOTAL - PD	0	0.00	0	0.00	7,020,041	0.00	7,020,041	0.00
TOTAL	0	0.00	0	0.00	7,020,041	0.00	7,020,041	0.00

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Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IN HOME SERVICE PROGRAM								
DHSS IN-HOME RATE INCREASE - 1580013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,008,948	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	16,110,437	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	26,119,385	0.00
TOTAL	0	0.00	0	0.00	0	0.00	26,119,385	0.00
GRAND TOTAL	\$0	0.00	\$360,178,466	0.00	\$371,661,293	0.00	\$397,780,678	0.00

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CORE DECISION ITEM

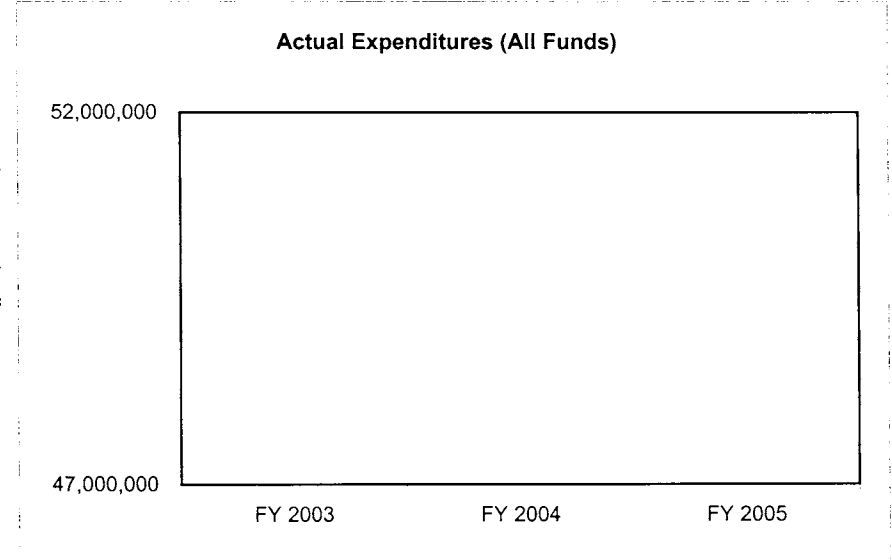
Health and Senior Services					Budget Unit 58845C				
Senior and Disability Services									
Core - Home and Community Based Services and Personal Assistance Services									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	132,692,909	215,086,314	0	347,779,223	PSD	132,692,909	215,086,314	0	347,779,223
Total	132,692,909	215,086,314	0	347,779,223	Total	132,692,909	215,086,314	0	347,779,223
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds Health Incentives				
2. CORE DESCRIPTION									
This core provides funding for the Home and Community Based Services Program and the Personal Assistance Services Program. The Home and Community Based Services Program provides payments for services performed for personal care, home health, adult day health care, Program of All-Inclusive Care for the Elderly (PACE), the Aged and Disabled Waiver, AIDS Waiver, Physical Disabilities Waiver, and the Independent Living Waiver. These programs help Medicaid recipients remain in their homes instead of seeking institutional care. The Personal Assistance Services Program is a consumer-directed program that allows individuals with disabilities to live at home independently rather than in a nursing home or other care facility or institution and allows individuals to direct their own necessary personal services to live independently.									
3. PROGRAM LISTING (list programs included in this core funding)									
Home and Community Based Services and Personal Assistance Services									

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58845C</u>
Senior and Disability Services	
Core - Home and Community Based Services and Personal Assistance Services	

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	0	360,178,466
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The programs contained in this core decision item were transferred to DHSS in FY 2006.

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES IN HOME SERVICE PROGRAM

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	1,242,000	0	0	1,242,000	
		PD	0.00	135,685,086	223,092,075	159,305	358,936,466	
		Total	0.00	136,927,086	223,092,075	159,305	360,178,466	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#936]	PD	0.00	(4,234,177)	(7,071,764)	(159,305)	(11,465,246)	Transfer out to DSS for Home Health and PACE.
Core Reduction	[#938]	PD	0.00	0	(933,997)	0	(933,997)	Core reduction due to changes in federal FMAP percentage
Core Reallocation	[#1969]	EE	0.00	(1,200,000)	0	0	(1,200,000)	Division of Senior & Disability Services core reallocations
Core Reallocation	[#1969]	PD	0.00	1,200,000	0	0	1,200,000	Division of Senior & Disability Services core reallocations
NET DEPARTMENT CHANGES			0.00	(4,234,177)	(8,005,761)	(159,305)	(12,399,243)	
DEPARTMENT CORE REQUEST								
		EE	0.00	42,000	0	0	42,000	
		PD	0.00	132,650,909	215,086,314	0	347,737,223	
		Total	0.00	132,692,909	215,086,314	0	347,779,223	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	42,000	0	0	42,000	
		PD	0.00	132,650,909	215,086,314	0	347,737,223	
		Total	0.00	132,692,909	215,086,314	0	347,779,223	

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IN HOME SERVICE PROGRAM								
CORE								
TRAVEL, IN-STATE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
PROFESSIONAL SERVICES	0	0.00	1,222,000	0.00	22,000	0.00	22,000	0.00
M&R SERVICES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	1,242,000	0.00	42,000	0.00	42,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	358,936,466	0.00	347,737,223	0.00	347,737,223	0.00
TOTAL - PD	0	0.00	358,936,466	0.00	347,737,223	0.00	347,737,223	0.00
GRAND TOTAL	\$0	0.00	\$360,178,466	0.00	\$347,779,223	0.00	\$347,779,223	0.00
GENERAL REVENUE	\$0	0.00	\$136,927,086	0.00	\$132,692,909	0.00	\$132,692,909	0.00
FEDERAL FUNDS	\$0	0.00	\$223,092,075	0.00	\$215,086,314	0.00	\$215,086,314	0.00
OTHER FUNDS	\$0	0.00	\$159,305	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services										
In-Home Programs and Consumer Directed Care										
Program is found in the following core budget(s):										
	Home and Community Services Programs								TOTAL	
GR	149,449,838								149,449,838	
FEDERAL	214,870,291								214,870,291	
OTHER	209,305								209,305	
TOTAL	364,529,434								364,529,434	

1. What does this program do?

This program funds in-home services and consumer directed care services for both Medicaid recipients and other eligible adults and the provision of care plan management services to in-home service recipients (Medicaid and state funded). Services within this program are available to seniors and adults with disabilities who are victims of abuse, neglect, or exploitation; considering long-term care; need help to stay at home or in the community; and/or need assistance in accessing care or services necessary to maintain independence and dignity. Services are available to all Medicaid beneficiaries that need and choose personal care services as an alternative to facility placement and to seniors and adults with disabilities who are unable to independently access services or perform activities of daily living.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitutional or Statutory Citation: Section 660.050, 660.250 to 660.321, 565.180 to 565.188, and 570.145 RSMo
 Federal Statutory or Regulatory Citation: Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act

3. Are there federal matching requirements? If yes, please explain.

Yes, there are federal matching requirements. Within this program lies responsibility for oversight of the Medicaid State Plan Personal Care Program, the Aged and Disabled Waiver, and the Independent Living Waiver. State funds receive a 50 percent federal match when activities deal with home and community based care for vulnerable adults or the health, safety, and welfare of Medicaid or potentially Medicaid eligible seniors or adults with disabilities.

4. Is this a federally mandated program? If yes, please explain.

State oversight of federal funding is required through Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act.

PROGRAM DESCRIPTION

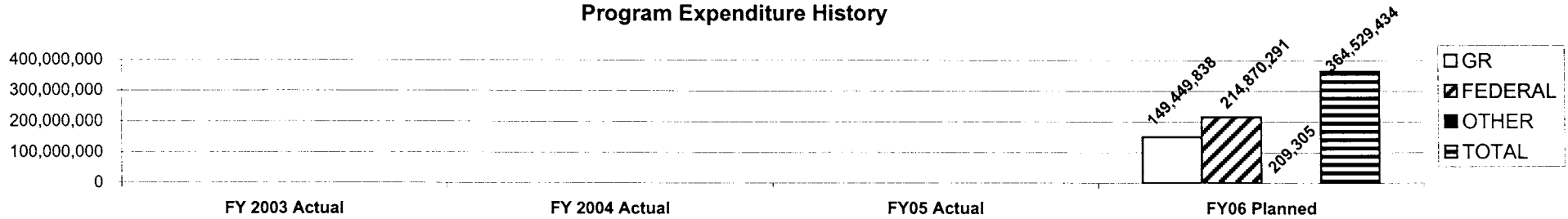
Health and Senior Services

In-Home Programs and Consumer Directed Care

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



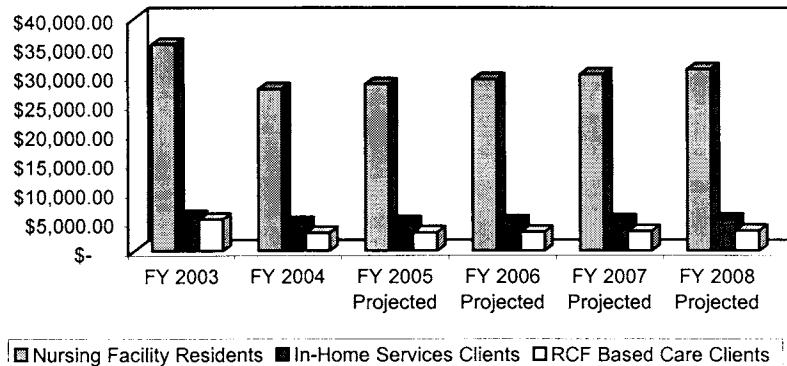
Title XIX HCB Services and Title XIX PAS Services were transferred from the Department of Social Services and the Department of Elementary and Secondary Education to the Department of Health and Senior Services in FY2006. Expenditures shown above include those programs as well as the state funded In-Home Program previously appropriated to DHSS. The FY2003, FY2004, and FY2005 actual expenditures for that program are shown on the HCS/APS Program Description.

6. What are the sources of the "Other" funds?

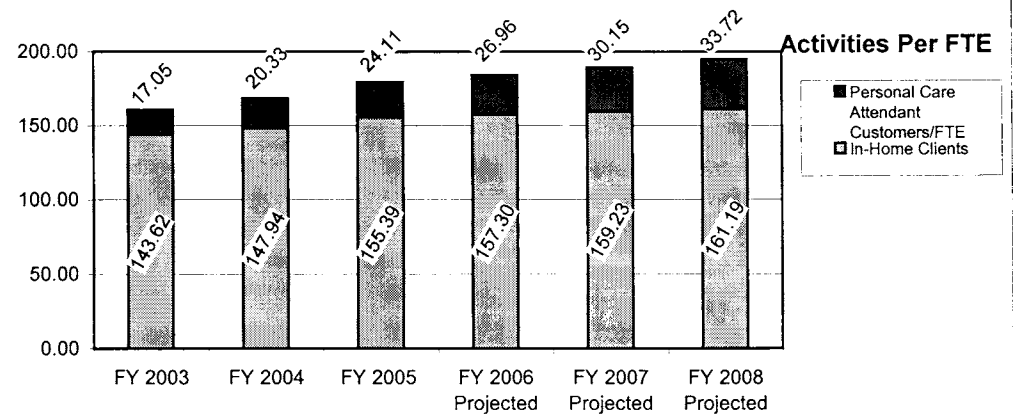
Donations; the In-Home Program for seniors and adults with disabilities has a provision that allows donations to expand the program.

7a. Provide an effectiveness measure.

Average Annual Cost Per Client



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

In-Home Programs and Consumer Directed Care

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

	SENIOR SERVICES--HOME and COMMUNITY SERVICES								
	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total HCS Customers (Unduplicated)	69,443	69,107	70,061	*63,496	71,028	63,493	**72,944	**74,847	**76,882
In-Home Clients	51,719	48,722	49,166	49,899	49,614	49,419	50,027	50,642	51,265
Home and Community Based Providers/Vendors	385	378	378	408	378	364	***404	***404	***404
Quality Assurance Monitoring Visits	190	105	189	150	189	112	112	112	112
In-Home Provider Complaint Investigations	300	247	260	134	275	194	194	194	194

Note: Projections for FY05 forward have been adjusted using the annualized growth for five previous years to reflect loss of staff and resources.

*Number changed due to corrections made in methodology for accruing data.

**Projections for 06, 07, and 08 include consumer directed service customers.

***In FY06 the department was transferred responsibility for consumer directed vendor agreements of consumer directed care services.

7d.

N/A

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING.

NEW DECISION ITEM
RANK: 5 OF 20

Health and Senior Services	Budget Unit	58847C
Senior and Disability Services		58850C
FMAP for Home and Community Based Programs and Home Delivered Meals		
1580008		

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,092,413	0	0	1,092,413
Total	1,092,413	0	0	1,092,413
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,092,413	0	0	1,092,413
Total	1,092,413	0	0	1,092,413
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed to address the change in the Federal Medical Assistance Percentage (FMAP). Changes are from the regular rate from FY06 61.74 percent blended to FY07 61.68 percent blended.

This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs that the federal government will reimburse to each state. Effective October 1, 2006, the regular FMAP rate will change from 61.93 percent to 61.60 percent. As a result, funds are needed to continue program core funding at current levels by compensating for this change in federal funding levels. The increased cost of this decision item has an equal offset in the affected program core as a core reduction. The Federal Authority is Social Security Act 1905(b).

NEW DECISION ITEM
RANK: 5 OF 20

Health and Senior Services	Budget Unit	58847C
Senior and Disability Services		58850C
FMAP for Home and Community Based Programs and Home Delivered Meals	1580008	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Since the federal fiscal year (FFY) doesn't begin until the second quarter of the state fiscal year (SFY), a SFY blended rate is applied to the SFY core funding. This blended rate is derived by adding the old FFY rate (61.93 percent) for three months (July thru September) and the new FFY rate (61.60 percent) for nine months (October thru June) and dividing by 12 months, resulting in a SFY blended rate of 61.68 percent. In order to continue current core funding, these blended rates are applied to the SFY 06 core funding resulting in a revised mix of funding sources while maintaining the same total.

The SFY 06 core funding for Title XIX Home and Community Based Services adjusted by a core transfer for SFY 07 to the Department of Social Services results in a core of \$132,692,909 GR and \$216,020,311 FF for a total of \$348,713,220. With a blended rate of 38.32% non federal and 61.68% federal, the non federal component should be \$133,626,906 (\$348,713,220 x .3832) and the federal component should be \$215,086,314 (\$348,713,220 x .6168). The additional GR funds and the correlating core reduction in federal funds for the Title XIX Home and Community Based Services would be \$933,997 (\$133,626,906 GR - \$132,692,909 GR and \$215,086,314 FF - \$216,020,311 FF).

The SFY 06 core funding for Title XIX Home Delivered Meals adjusted by a core transfer for SFY 07 from the Home and Community Grants appropriations results in a core of \$2,875,197 GR and \$5,041,330 FF for a total of \$7,916,527. With a blended rate of 38.32% non federal and 61.68% federal, the non federal component should be \$3,033,613 (\$7,916,527 x .3832) and the federal component should be \$4,882,914 (\$7,916,527 x .6168). The additional GR funds and the correlating core reduction in federal funds for the Title XIX Home Delivered Meals would be \$158,416 (\$3,033,613 GR - \$2,875,197 GR and \$4,882,914 FF - \$5,041,330 FF).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Program Distributions		1,092,413			1,092,413		1,092,413			1,092,413	
Total PSD		1,092,413	0	0	1,092,413	0	1,092,413	0	0	1,092,413	0
Grand Total		1,092,413	0	0	1,092,413	0	1,092,413	0	0	1,092,413	0

NEW DECISION ITEM
RANK: 5 OF 20

Health and Senior Services
Senior and Disability Services
FMAP for Home and Community Based Programs and
Home Delivered Meals 1580008

Budget Unit 58847C
58850C

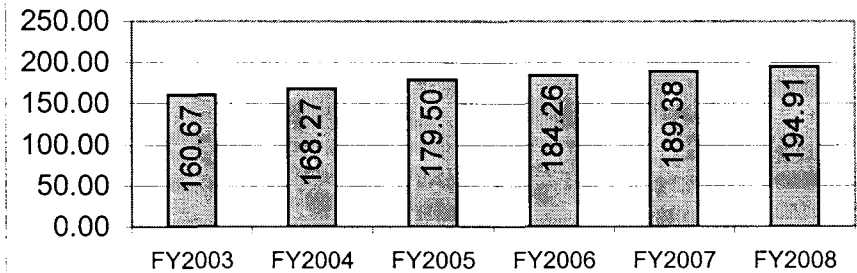
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

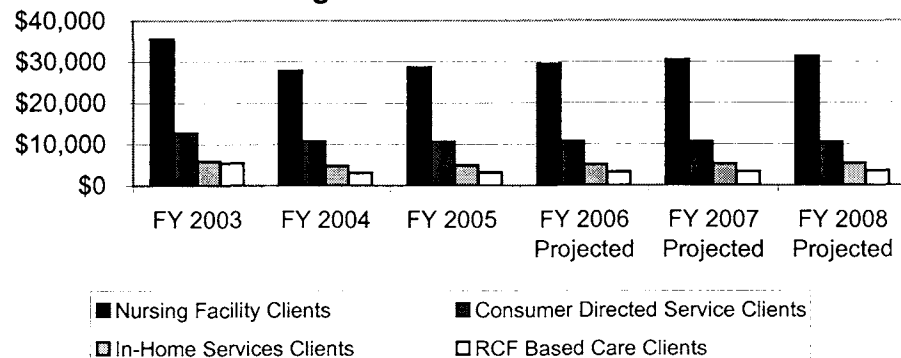
	Regular FFP Rates	
	FFY	SFY
2003	61.23%	61.19%
2004	61.47%	61.41%
2005	61.15%	61.23%
2006	61.93%	61.74%
2007	61.60%	61.68%

6b. Provide an efficiency measure.

Provider Based In-Home and Consumer Directed
Service Clients Per FTE



Average Annual Cost Per Client



NEW DECISION ITEM

RANK: 5 OF 20

Health and Senior Services	Budget Unit	<u>58847C</u>
Senior and Disability Services		<u>58850C</u>
FMAP for Home and Community Based Programs and Home Delivered Meals		
1580008		

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

SFY	Medicaid Enrollees	
	Actual	Projected
2003	928,023	N/A
2004	974,559	N/A
2005	992,622	N/A
2006		1,011,906
2007		1,031,507
2008		1,051,518

The above numbers are for all Medicaid Programs. (The amounts for HCBS are included.)

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Maintain flow of federal financial participation for Medicaid home and community based programs and Medicaid home-delivered meals.

Projections are made to adjust the federal participation level to the percentage in effect for SFY07. After adjusting the funding sources, the appropriate core funds are reduced through core reductions. Increases in funding are requested through this decision item. These two offsetting actions result in continued core funding at current levels.

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IN HOME SERVICE PROGRAM								
DHSS - FMAP-HCB SER/HOME MEALS - 1580008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	933,997	0.00	933,997	0.00
TOTAL - PD	0	0.00	0	0.00	933,997	0.00	933,997	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$933,997	0.00	\$933,997	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$933,997	0.00	\$933,997	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 6 OF 20

Health and Senior Services
 Senior and Disability Services
 Medicaid Caseload Growth - Home and Community
 Based Services, Personal Assistance Services and
 Home Delivered Meals **1580007**

Budget Unit 58847C
58850C

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	6,155,161	9,907,369	0	16,062,530
Total	6,155,161	9,907,369	0	16,062,530

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	6,155,161	9,907,369	0	16,062,530
Total	6,155,161	9,907,369	0	16,062,530

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Growth Within Current Eligibility Guidelines</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to provide for anticipated caseload increases in the existing Medicaid program for home and community based services, consumer directed personal assistance services program, and home-delivered meals program. Services include consumer directed and provider based personal care, AIDS waiver, Independent Living Waiver, Physical Disabilities Waiver, Aged and Disabled Waiver, and in-home services for children with special needs.

This funding is requested to provide for anticipated caseload changes of existing Medicaid programs. This does not include any changes in any eligibility guidelines or new/additional services. The Federal Authority is Social Security Act 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.170(f), 440.130, 440.180, 440.210 and 460. The State Authority is 208.152, 208.168, and 660.661-687 RSMo.

NEW DECISION ITEM
RANK: 6 OF 20

Health and Senior Services	Budget Unit	58847C
Senior and Disability Services		58850C
Medicaid Caseload Growth - Home and Community Based Services, Personal Assistance Services and Home Delivered Meals		1580007

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Provider-based In-Home Services [Old Age Assistance (OAA) eligibility category]

- Number of eligibles is increased at 0.57 percent per year (estimated 427 new eligibles) based on historical trends.
- Costs per eligible per month are adjusted by program based on historical trends.
- Total costs for growth in this eligibility group are estimated at \$0.93 million.

Provider-based In-Home Services [Permanently and Totally Disabled (PTD) eligibility category]

- Number of eligibles is increased at 6.85 percent per year (estimated 8,930 new eligibles) based on historical trends.
- Costs per eligible per month are adjusted by program based on historical trends.
- Total costs for growth in this eligibility group are estimated at \$8.35 million.

Consumer Directed Care Services (OAA and PTD)

- Average of 79 new consumers added each month.
 - Utilization rate of 87 percent for Consumer Directed Services authorized at an average of 3.3 hours per day, \$3.10 per 15-minute unit, or \$12.40 per hour.
- Total costs for growth in this eligibility category are estimated at \$6.65 million.

Home-Delivered Meals (OAA and PTD)

- Number of meals is increased at 2.9 percent per year (estimated 26,900 new meals) based on historical trends.
- Total costs for growth in this eligibility category are estimated at \$0.13 million.

See attachment for additional details.

FY 07 Caseload Growth Projection

							* Eligibles Actual	SFY 06 Eligibles (Prj)	SFY 07 Eligibles (Prj)	SFY 07 Growth (Prj)	SFY 07 Cost/Elig Per Mth	SFY 07 Caseload Grwth Cost
Based - Change 04 to 05												
	SFY 04 Expenditures	SFY 05 Expenditures	SFY 04 Cost/Elig/Mth	SFY 05 Cost/Elig/Mth	SFY 06 Cost/Elig/Mth	SFY 07 Cost/Elig/Mth	OAA	Eligibles				
OAA/Aged												
Total Eligibles	882,363	918,006						74,434	74,858	75,285	0.57%	
<i>In-Home Services:</i>												
Adult Day Health Care	1,989,426.08	2,494,273.55	\$2.25	\$2.72	\$3.29	\$3.98				427	\$3.98	\$20,395
Homemaker/Respite Care	77,502,217.92	81,764,767.04	\$87.83	\$89.07	\$90.33	\$91.61				427	\$91.61	\$469,410
Personal Care	83,901,436.44	84,196,144.97	\$95.09	\$91.72	\$88.47	\$85.34				427	\$85.34	\$437,282
Aids Waiver	2,294.67	35,172.68	\$0.00	\$0.04	\$0.04	\$0.04				427	\$0.04	\$205
Physical Disabled Waiver	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00				427	\$0.00	\$0
Independent Living Waiver	21,900.02	15,390.36	\$0.02	\$0.02	\$0.02	\$0.02				427	\$0.02	\$102
Total	163,417,275.13	168,505,748.60	\$185.19	\$183.57	\$182.15	\$180.99					\$180.99	\$927,394
							PTD	Eligibles	144,206	152,642	161,572	5.85%
PTD/Disabled												
Total Eligibles	1,504,816	1,618,421										
<i>In-Home Services:</i>												
Adult Day Health Care	5,921,203.77	6,774,469.55	\$3.93	\$4.19	\$4.47	\$4.77				8,930	\$4.77	\$511,153
Homemaker/Respite Care	3,283,913.78	3,162,367.76	\$2.18	\$1.95	\$1.74	\$1.55				8,930	\$1.55	\$166,098
Personal Care	101,230,752.88	108,792,918.84	\$67.27	\$67.22	\$67.17	\$67.12				8,930	\$67.12	\$7,192,579
Aids Waiver	290,025.91	330,220.63	\$0.19	\$0.20	\$0.21	\$0.22				8,930	\$0.22	\$23,575
Physical Disabled Waiver	2,649,541.18	3,331,950.65	\$1.76	\$2.06	\$2.41	\$2.82				8,930	\$2.82	\$302,191
Independent Living Waiver	1,187,917.20	1,562,393.24	\$0.79	\$0.97	\$1.19	\$1.46				8,930	\$1.46	\$156,454
Total	114,563,354.72	123,954,320.67	\$76.12	\$76.59	\$77.19	\$77.94					\$77.94	\$8,352,050

Information provided by the Department of Social Services

Consumer Directed Personal Assistance	Monthly Increase in Eligibles	Annualized Increase in Eligibles	Average Hours Per Day Per Eligible	Utilization Rate	Cost Per Hour								
	79	8,112	3.3	87%	12.4								
	July	August	September	October	November	December	January	February	March	April	May	June	Total
	87,185	87,185	84,373	87,185	84,373	87,185	87,185	78,748	87,185	84,373	87,185	84,373	1,026,538
		87,185	84,373	87,185	84,373	87,185	87,185	78,748	87,185	84,373	87,185	84,373	939,352
			84,373	87,185	84,373	87,185	87,185	78,748	87,185	84,373	87,185	84,373	852,167
				87,185	84,373	87,185	87,185	78,748	87,185	84,373	87,185	84,373	767,794
					84,373	87,185	87,185	78,748	87,185	84,373	87,185	84,373	680,608
						87,185	87,185	78,748	87,185	84,373	87,185	84,373	596,235
							87,185	78,748	87,185	84,373	87,185	84,373	509,050
								78,748	87,185	84,373	87,185	84,373	421,865
									87,185	84,373	87,185	84,373	343,117
										84,373	87,185	84,373	255,931
											87,185	84,373	171,558
												84,373	84,373
Total	87,185	174,371	253,119	348,742	421,865	523,112.0	610,298	629,985	784,668	843,729	959,039	1,012,475	6,648,588

Home-Delivered Meals	Meals Supportable by Core Funds	FY06 Projected Meals Served	Average Growth Based on Prior 3 Year Average	Proposed FY07 Meals Served	Increased Meals for FY07	Average Cost Per Meal	Total Funds Needed
	1,583,305	1,565,052	2.885%	1,610,205	26,900	5	134,498

Total Request 16,062,530

NEW DECISION ITEM
RANK: 6 OF 20

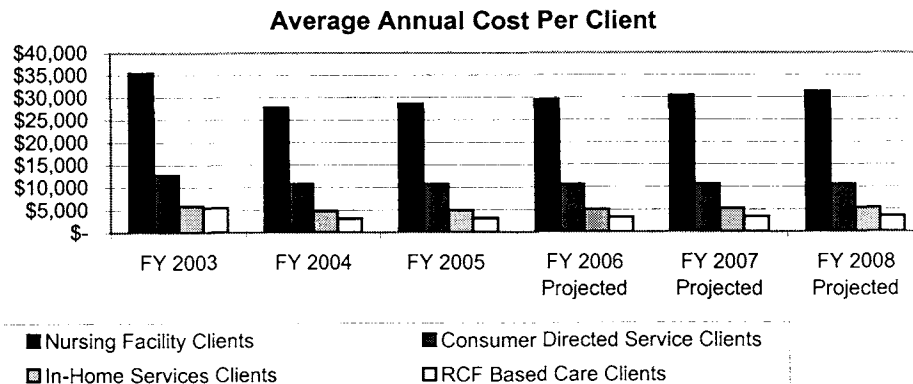
Health and Senior Services	Budget Unit	58847C
Senior and Disability Services		58850C
Medicaid Caseload Growth - Home and Community Based Services, Personal Assistance Services and Home Delivered Meals		
1580007		

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

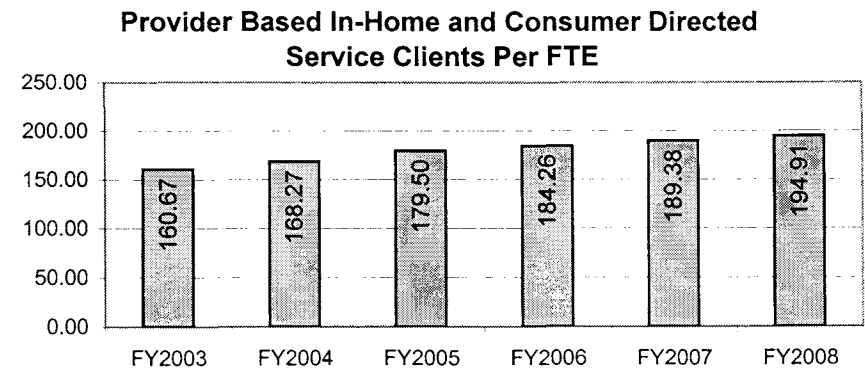
Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Program Distributions		6,155,161	9,907,369		16,062,530		6,155,161	9,907,369		16,062,530	
Total PSD		6,155,161	9,907,369	0	16,062,530	0	6,155,161	9,907,369	0	16,062,530	0
Grand Total		6,155,161	9,907,369	0	16,062,530	0	6,155,161	9,907,369	0	16,062,530	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



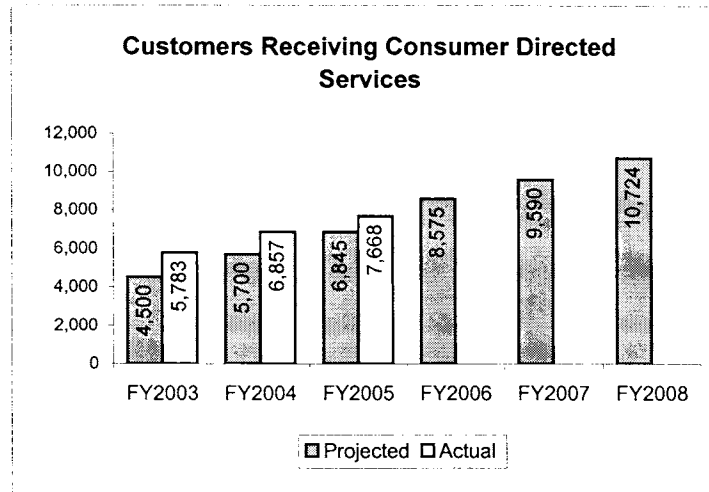
6b. Provide an efficiency measure.



Health and Senior Services	Budget Unit	58847C
Senior and Disability Services		58850C
Medicaid Caseload Growth - Home and Community Based Services, Personal Assistance Services and Home Delivered Meals		1580007

6c. Provide the number of clients/individuals served, if applicable. **6d. Provide a customer satisfaction measure, if available.**

Average Monthly Users of Home and Community Based Services		
SFY	Actual	Projected
2002	34,676	
2003	35,791	
2004	37,425	
2005	40,066	
2006		41,441
2007		43,221
2008		45,001



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Participate in the Statewide Coalition, consisting of leaders from Missouri Hospital Association and the Family and Community Trust, to provide outreach and enrollment.
- Continue to work with the Department of Social Services in conjunction with community groups, local medical providers, healthcare associations, schools, etc., regarding access to Medicaid coverage.
- Provide Home and Community Based Services to Medicaid consumers throughout the state to enable them to remain in their own home and prevent nursing facility placement.
- Provide Consumer Directed Services to Medicaid state plan/IL Medicaid waiver program consumers throughout the state to assist these consumers to remain in their own home and prevent nursing facility placement.

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IN HOME SERVICE PROGRAM								
DHSS - HCB PAS CASELOAD GROWTH - 1580007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	15,928,032	0.00	15,928,032	0.00
TOTAL - PD	0	0.00	0	0.00	15,928,032	0.00	15,928,032	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,928,032	0.00	\$15,928,032	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,102,895	0.00	\$6,102,895	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$9,825,137	0.00	\$9,825,137	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 11 OF 20

Health and Senior Services	Budget Unit <u>58847C</u>
Senior and Disability Services	
Cost to Continue-Home and Community Based Services Supplemental Funding	1580012

1. AMOUNT OF REQUEST

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,690,080	4,329,961	0	7,020,041	PSD	2,690,080	4,329,961	0	7,020,041
Total	2,690,080	4,329,961	0	7,020,041	Total	2,690,080	4,329,961	0	7,020,041
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to continue to provide home and community based services to clients in the existing Medicaid home and community based programs. Supplemental funding has been requested; this funding is needed for FY07 to continue the programs at the existing level. (A separate decision item for caseload growth is being requested.)

The Federal Authority is Social Security Act 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.170(f), 440.130, 440.180, 440.210 and 460. The State Authority is 208.152, 208.168 and 660.661-687 RSMo.

NEW DECISION ITEM
RANK: 11 OF 20

Health and Senior Services	Budget Unit <u>58847C</u>
Senior and Disability Services	
Cost to Continue-Home and Community Based Services Supplemental Funding	<u>1580012</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding for the supplemental request was based upon the average monthly cost for home and community based services for Medicaid eligibles adjusted for changes to Medicaid eligibility requirements and caseload growth for FY06. A cost to continue the supplemental funds will be needed for FY07 to continue the program at the existing levels.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	2,690,080		4,329,961				7,020,041		
Total PSD	2,690,080		4,329,961		0		7,020,041		0
Grand Total	2,690,080	0.0	4,329,961	0.0	0	0.0	7,020,041	0.0	0

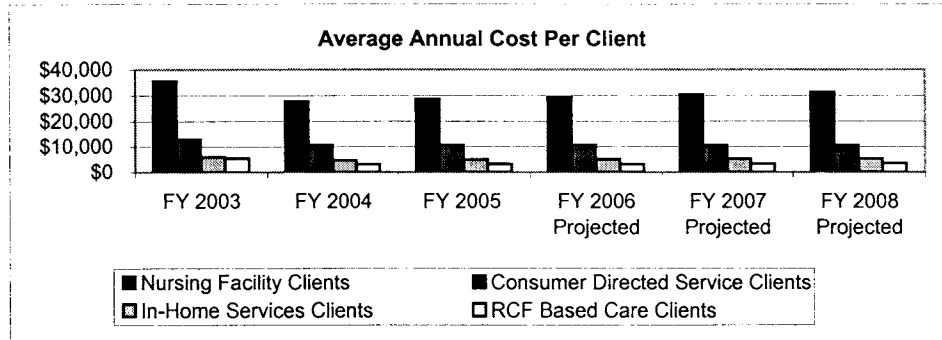
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	2,690,080		4,329,961		0		7,020,041		
Total PSD	2,690,080		4,329,961		0		7,020,041		0
Grand Total	2,690,080	0.0	4,329,961	0.0	0	0.0	7,020,041	0.0	0

Health and Senior Services
Senior and Disability Services
Cost to Continue-Home and Community Based
Services Supplemental Funding 1580012

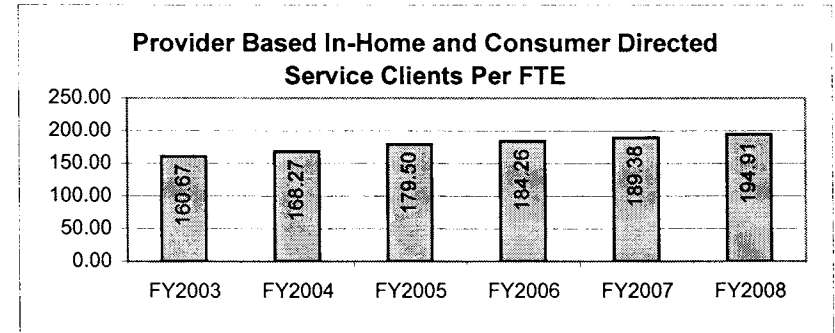
Budget Unit 58847C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



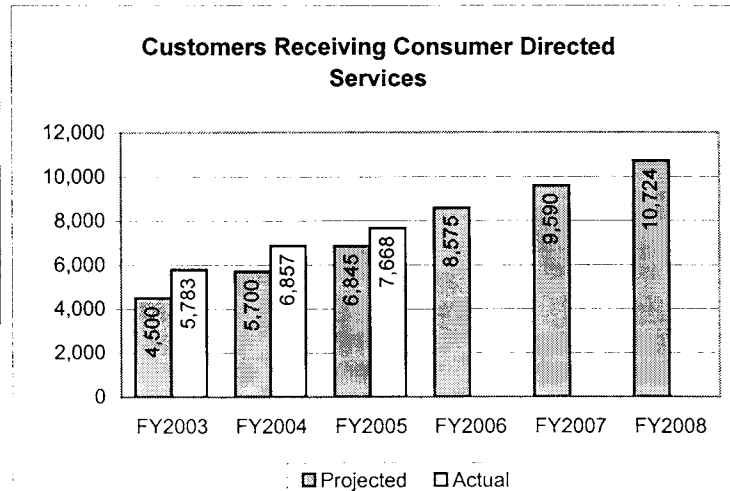
6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

Average Monthly Users of Home and Community Based Services		
SFY	Actual	Projected
2002	34,676	
2003	35,791	
2004	37,425	
2005	40,066	
2006		41,441
2007		43,221
2008		45,001

6d. Provide a customer satisfaction measure, if available.



NEW DECISION ITEM

RANK: 11 OF 20

Health and Senior Services	Budget Unit	58847C
Senior and Disability Services		
Cost to Continue-Home and Community Based		
Services Supplemental Funding	1580012	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Provide Consumer Directed Services to Medicaid state plan/IL Medicaid waiver program consumers throughout the state to assist these consumers to remain in their own home and prevent nursing facility placement.
- Provide Home and Community Based Services to Medicaid consumers throughout the state to enable them to remain in their own home and prevent nursing facility placement.
- Continue to work with the Department of Social Services in conjunction with community groups, local medical providers, healthcare associations, schools, etc., regarding access to Medicaid coverage.

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IN HOME SERVICE PROGRAM								
DHSS MEDICAID Cost to Continue - 1580012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,020,041	0.00	7,020,041	0.00
TOTAL - PD	0	0.00	0	0.00	7,020,041	0.00	7,020,041	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,020,041	0.00	\$7,020,041	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,690,080	0.00	\$2,690,080	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,329,961	0.00	\$4,329,961	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IN HOME SERVICE PROGRAM								
DHSS IN-HOME RATE INCREASE - 1580013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	26,119,385	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	26,119,385	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,119,385	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$10,008,948	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$16,110,437	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ALZHEIMER'S SERVICE									
DHSS ALZHEIMER'S GRANTS - 1580016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	265,670	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	265,670	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	531,340	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	531,340	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$531,340	0.00	

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NEW DECISION ITEM
RANK: 19 OF 20

Department of Health and Senior Services
Division of Senior and Disability Services
Alzheimer's Services 1580016

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	265,670	265,670	0	531,340
Total	265,670	265,670	0	531,340
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Department of Health and Senior Services, Division of Senior and Disability Services (DSDS) promotes independence and quality of life for the high percentage of senior citizens living within our state. Each case of Alzheimer's strikes at least two victims, the person with the disease and the family caregiver. This decision items seeks to strengthen the availability and visibility of various support systems designed to assist Alzheimer's victims and their families.

NEW DECISION ITEM
RANK: 19 OF 20

Department of Health and Senior Services	
Division of Senior and Disability Services	
Alzheimer's Services	1580016

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

According to the Family Caregiver Alliance, Alzheimer's Disease is the ninth leading cause of death in the United States. An estimated 4 million people nationwide have been diagnosed with Alzheimer's Disease. Alzheimer's Disease is most common in individuals over age 65; however, it can affect people much younger. The incidence of dementia increases rapidly beyond age 65.

Regardless of the age of the person with the disease, Alzheimer's is a family problem that involves spouses, parents, adult children and grandchildren who are responsible financially, physically, and emotionally for providing full-time care. The majority of care for Alzheimer's patients is provided by families in the home. Despite the heroic efforts of families to keep their loved ones at home, assistance is needed from time to time to fulfill the caregiving role. Caregivers overwhelmingly say what they need most is brief periods of respite to provide time off from the unrelenting demands of care. Caregiver stress is a major contributing factor to premature institutionalization of the Alzheimer's victim.

It is anticipated that funds made available through Alzheimer's Services will enhance the integration of services and community partnerships. The projects will serve to facilitate access to care options in an effort to decrease premature institutionalization of Alzheimer's victims. Through the stronger family independence provided by early intervention, caregiver stress and burnout will be decreased.

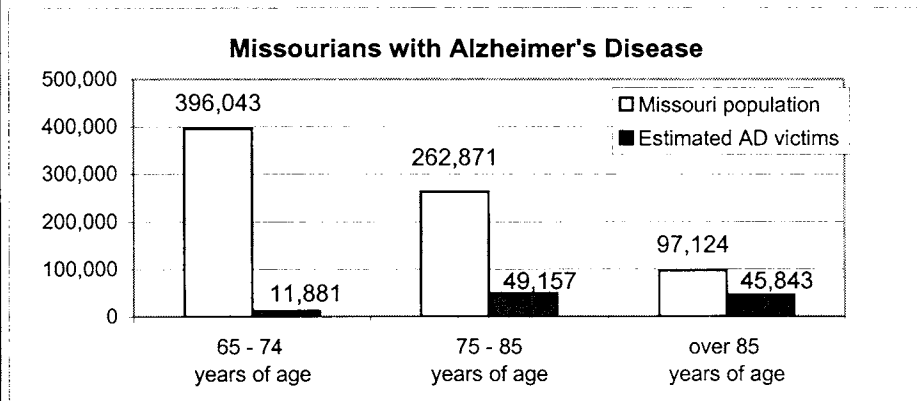
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
		GR	FED	OTHER	TOTAL	One-Times		FED	OTHER	TOTAL	One-Times
Program Distributions		0	0		0		265,670	265,670		531,340	
Total PSD		0	0	0	0	0	265,670	265,670	0	531,340	0
Grand Total		0	0	0	0	0	265,670	265,670	0	531,340	0

Department of Health and Senior Services
Division of Senior and Disability Services
Alzheimer's Services 1580016

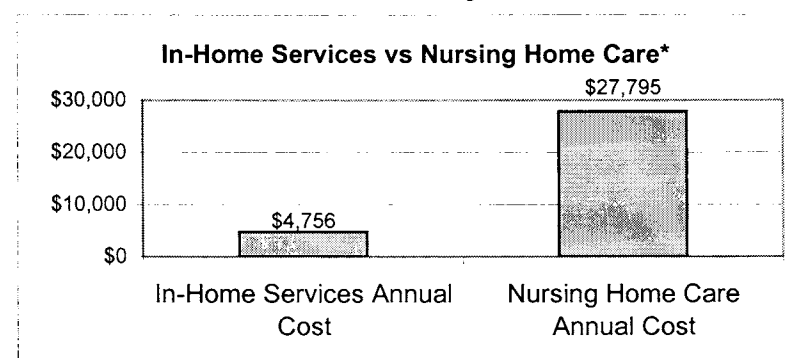
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



It is estimated that 110,000 Missourians are victims of Alzheimer's Disease. Nearly half of the population over age 85 suffer from AD.

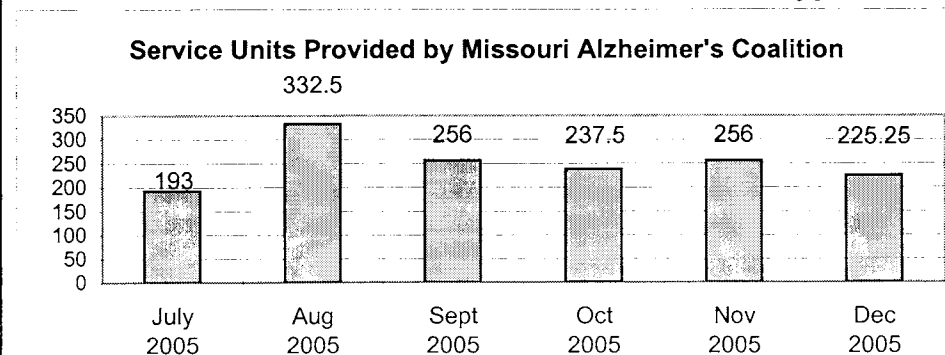
6b. Provide an efficiency measure.



*Based on SFY2004 Medicaid reimbursement rates

The primary goal of the Alzheimer's Service program is to enable AD victims to remain in their homes and avoid premature institutionalization. As indicated above, In-Home Services provide significant cost savings when compared with Nursing Home Care.

6c. Provide the number of clients/individuals served, if applicable.



A total of 1,500 service units were provided from July through December 2005.

6d. Provide a customer satisfaction measure, if available.

NA

NEW DECISION ITEM
RANK: 19 OF 20

Department of Health and Senior Services

Division of Senior and Disability Services

Alzheimer's Services 1580016

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Coordinate with community agencies to refer, inform and assist with access to Alzheimer's support services when needed as an option to nursing home care for seniors and their families.
Work with outside agencies and partners to expand the range of services provided to include education and awareness programs for caregivers, volunteer respite programs, early intervention, and increasing community awareness.

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALZHEIMER'S SERVICE								
DHSS ALZHEIMER'S GRANTS - 1580016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	531,340	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	531,340	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$531,340	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$265,670	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$265,670	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOME & COMMUNITY SVC GRANTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	43,633	0.00	220,250	0.00	28,550	0.00	28,550	0.00
DEPARTMENT OF HEALTH	83,380	0.00	85,648	0.00	85,648	0.00	85,648	0.00
TOTAL - EE	127,013	0.00	305,898	0.00	114,198	0.00	114,198	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,360,363	0.00	9,868,364	0.00	10,060,064	0.00	10,060,064	0.00
DEPARTMENT OF HEALTH	34,471,783	0.00	36,080,098	0.00	35,921,682	0.00	35,921,682	0.00
ELDERLY HOME-DELIVER MEALS TRU	91,806	0.00	430,000	0.00	430,000	0.00	430,000	0.00
TOTAL - PD	43,923,952	0.00	46,378,462	0.00	46,411,746	0.00	46,411,746	0.00
TOTAL	44,050,965	0.00	46,684,360	0.00	46,525,944	0.00	46,525,944	0.00
DHSS - FMAP-HCB SER/HOME MEALS - 1580008								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	158,416	0.00	158,416	0.00
TOTAL - PD	0	0.00	0	0.00	158,416	0.00	158,416	0.00
TOTAL	0	0.00	0	0.00	158,416	0.00	158,416	0.00
DHSS - HCB PAS CASELOAD GROWTH - 1580007								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	52,266	0.00	52,266	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	82,232	0.00	82,232	0.00
TOTAL - PD	0	0.00	0	0.00	134,498	0.00	134,498	0.00
TOTAL	0	0.00	0	0.00	134,498	0.00	134,498	0.00
DHSS - SENIOR NUTRITION - 1580009								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,830,749	0.00	600,000	0.00

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Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOME & COMMUNITY SVC GRANTS								
DHSS - SENIOR NUTRITION - 1580009								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	0	0.00	0	0.00	488,291	0.00	488,291	0.00
TOTAL - PD	0	0.00	0	0.00	4,319,040	0.00	1,088,291	0.00
TOTAL	0	0.00	0	0.00	4,319,040	0.00	1,088,291	0.00
GRAND TOTAL	\$44,050,965	0.00	\$46,684,360	0.00	\$51,137,898	0.00	\$47,907,149	0.00

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Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AAA GRANTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,826,090	0.00	1,866,115	0.00	1,866,115	0.00	1,866,115	0.00	
TOTAL - PD	1,826,090	0.00	1,866,115	0.00	1,866,115	0.00	1,866,115	0.00	
TOTAL	1,826,090	0.00	1,866,115	0.00	1,866,115	0.00	1,866,115	0.00	
GRAND TOTAL	\$1,826,090	0.00	\$1,866,115	0.00	\$1,866,115	0.00	\$1,866,115	0.00	

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Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
NORC GRANTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	150,000	0.00	150,000	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	150,000	0.00	150,000	0.00	0.00
TOTAL	0	0.00	0	0.00	150,000	0.00	150,000	0.00	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	0.00

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CORE DECISION ITEM

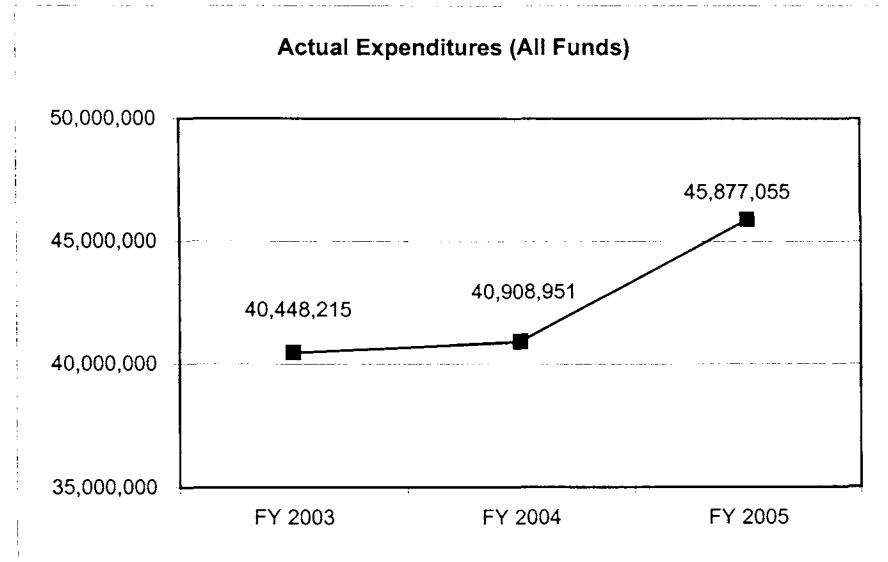
Health and Senior Services					Budget Unit 58850C				
Senior and Disability Services					58855C				
Core - Senior Programs									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	12,104,729	36,007,330	430,000	48,542,059	PSD	12,104,729	36,007,330	430,000	48,542,059
Total	12,104,729	36,007,330	430,000	48,542,059	Total	12,104,729	36,007,330	430,000	48,542,059
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Elderly Home-Deliver Meals Trust (0296)					Other Funds: Elderly Home-Deliver Meals Trust (0296)				
2. CORE DESCRIPTION									
<p>The Senior Programs core is composed of Home and Community Services Grants (HCS Grants), Area Agencies on Aging (AAA) Grants, Naturally Occuring Retirement Community (NORC) and Medicaid home-delivered meals. HCS Grants provide the ongoing funds for AAA programs and home and community based services for older Missourians and adults with disabilities, helping to prevent unnecessary or premature long-term care placement, general revenue match required for Medicaid funded home-delivered meals, and federal appropriation authority for the Older Americans Act funds and the Elderly Home-Delivered Meals Trust funds. AAA Grants provide funds to maintain service levels for seniors in planning and service areas that have lost resources due to population shifts (i.e. hold harmless), funds for Alzheimer's Services grants, and funds for long-term care ombudsman advocacy services.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Older Americans Act Programs									

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58850C
Senior and Disability Services	58855C
Core - Senior Programs	

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	41,278,294	43,086,400	47,101,113	48,550,475
Less Reverted (All Funds)	(459,311)	(289,976)	(124,441)	N/A
Budget Authority (All Funds)	40,818,983	42,796,424	46,976,672	N/A
Actual Expenditures (All Funds)	40,448,215	40,908,951	45,877,055	N/A
Unexpended (All Funds)	370,768	1,887,473	1,099,617	N/A
Unexpended, by Fund:				
General Revenue	34,642	119	202	N/A
Federal	92	1,569,986	761,221	N/A
Other	336,034	317,368	338,194	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2003 Unexpended includes \$336,000 Other in Agency Reserve.

FY 2004 Unexpended includes \$100,000 Other in Agency Reserve.

FY 2005 Unexpended includes \$91,806 Other in Agency Reserve.

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES HOME & COMMUNITY SVC GRANTS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	220,250	85,648	0	305,898	
		PD	0.00	9,868,364	36,080,098	430,000	46,378,462	
		Total	0.00	10,088,614	36,165,746	430,000	46,684,360	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#940]	PD	0.00	0	(158,416)	0	(158,416)	Core reduction due to changes in FMAP
Core Reallocation	[#1970]	EE	0.00	(191,700)	0	0	(191,700)	Division of Senior & Disability Services Home & Community Services Grants core reallocations.
Core Reallocation	[#1970]	PD	0.00	191,700	0	0	191,700	Division of Senior & Disability Services Home & Community Services Grants core reallocations.
NET DEPARTMENT CHANGES			0.00	0	(158,416)	0	(158,416)	
DEPARTMENT CORE REQUEST								
		EE	0.00	28,550	85,648	0	114,198	
		PD	0.00	10,060,064	35,921,682	430,000	46,411,746	
		Total	0.00	10,088,614	36,007,330	430,000	46,525,944	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	28,550	85,648	0	114,198	
		PD	0.00	10,060,064	35,921,682	430,000	46,411,746	
		Total	0.00	10,088,614	36,007,330	430,000	46,525,944	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES AAA GRANTS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,866,115	0	0	1,866,115	
	Total	0.00	1,866,115	0	0	1,866,115	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	PD	0.00	1,866,115	0	0	1,866,115	
	Total	0.00	1,866,115	0	0	1,866,115	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	PD	0.00	1,866,115	0	0	1,866,115	
	Total	0.00	1,866,115	0	0	1,866,115	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES NORC GRANTS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	[#3263] PD	0.00	150,000	0	0	150,000	Transfer of NORC program from DSS to DHSS.
NET DEPARTMENT CHANGES		0.00	150,000	0	0	150,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	150,000	0	0	150,000	
	Total	0.00	150,000	0	0	150,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	150,000	0	0	150,000	
	Total	0.00	150,000	0	0	150,000	

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOME & COMMUNITY SVC GRANTS								
CORE								
TRAVEL, IN-STATE	8,806	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	217	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	112,302	0.00	305,898	0.00	114,198	0.00	114,198	0.00
REAL PROPERTY RENTALS & LEASES	100	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	15	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,573	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	127,013	0.00	305,898	0.00	114,198	0.00	114,198	0.00
PROGRAM DISTRIBUTIONS	43,923,952	0.00	46,378,462	0.00	46,411,746	0.00	46,411,746	0.00
TOTAL - PD	43,923,952	0.00	46,378,462	0.00	46,411,746	0.00	46,411,746	0.00
GRAND TOTAL	\$44,050,965	0.00	\$46,684,360	0.00	\$46,525,944	0.00	\$46,525,944	0.00
GENERAL REVENUE	\$9,403,996	0.00	\$10,088,614	0.00	\$10,088,614	0.00	\$10,088,614	0.00
FEDERAL FUNDS	\$34,555,163	0.00	\$36,165,746	0.00	\$36,007,330	0.00	\$36,007,330	0.00
OTHER FUNDS	\$91,806	0.00	\$430,000	0.00	\$430,000	0.00	\$430,000	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	1,826,090	0.00	1,866,115	0.00	1,866,115	0.00	1,866,115	0.00
TOTAL - PD	1,826,090	0.00	1,866,115	0.00	1,866,115	0.00	1,866,115	0.00
GRAND TOTAL	\$1,826,090	0.00	\$1,866,115	0.00	\$1,866,115	0.00	\$1,866,115	0.00
GENERAL REVENUE	\$1,826,090	0.00	\$1,866,115	0.00	\$1,866,115	0.00	\$1,866,115	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORC GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	0	0.00	0	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Older Americans Act Programs

Program is found in the following core budget(s):

	DSDS	Senior Programs							TOTAL
GR	132,763	11,954,729							12,087,492
FEDERAL	347,503	35,964,581							36,312,084
OTHER		430,000							430,000
TOTAL	480,266	48,349,310							48,829,576

1. What does this program do?

Services provided through the Older Americans Act Programs are administered by the ten Area Agencies on Aging and available to seniors statewide. Primary program funding is received from the federal government pursuant to the Older Americans Act (OAA). General Revenue funds are used as the required federal match for OAA distribution. Additionally, the match is provided to fund Medicaid home-delivered meals. Funding includes distributions from the Elderly Home-Delivered Meals Trust Fund, Social Services Block Grant, and federal Alzheimer's Grants.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statutory Citation: Section 660.050, 660.057, and 660.250 RSMo

Federal Statutory or Regulatory Citation: Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act

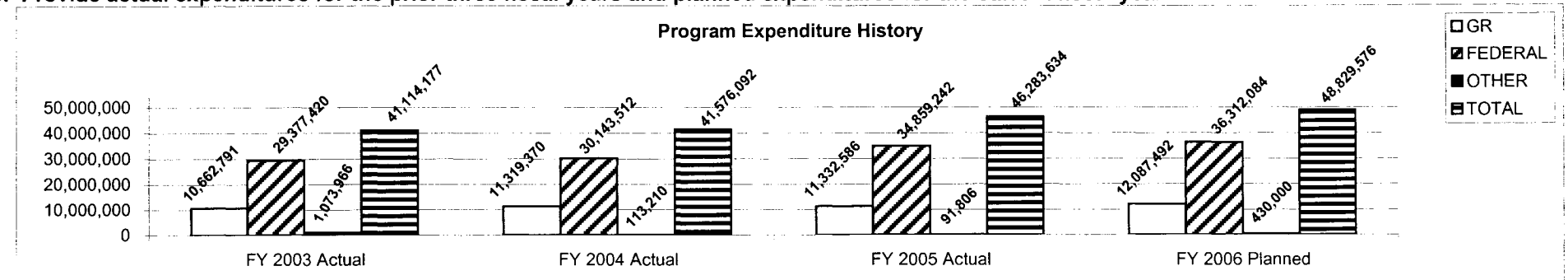
3. Are there federal matching requirements? If yes, please explain.

Yes, services funded through the Older Americans Act require federal matching funds. Title III administration costs require a 25 percent match; some program service costs require a 15 percent match of which 5 percent must be state match and some service costs require no match; Title V requires a 10 percent match. Medicaid funded home-delivered meals must be matched utilizing the approved participation rate for Medicaid payments.

4. Is this a federally mandated program? If yes, please explain.

Activities of the state are required for distribution of the Older Americans Act funding. Oversight of Aged and Disabled Waiver (which includes home-delivered meals) is required by the Centers for Medicare and Medicaid for states that are granted a Home and Community Based Waiver.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Older Americans Act Programs

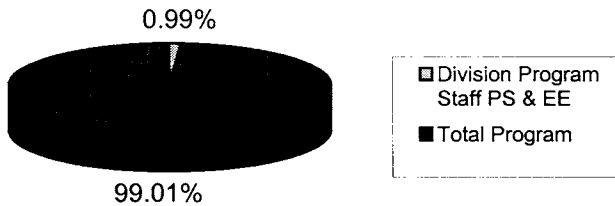
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Elderly Home Delivered Meals Trust Fund (0296)

7a. Provide an effectiveness measure.

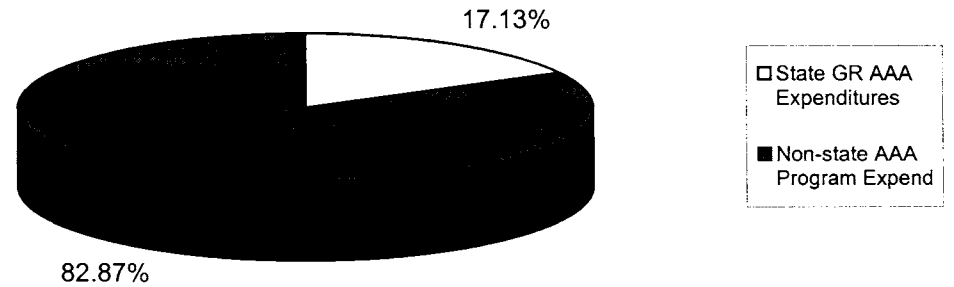
Division Program Staff PS and EE to Total Program



7b.

Provide an efficiency measure.

State General Revenue Area Agencies on Aging Expenditures to Total Area Agency on Aging Program Expenditures



PROGRAM DESCRIPTION

Health and Senior Services

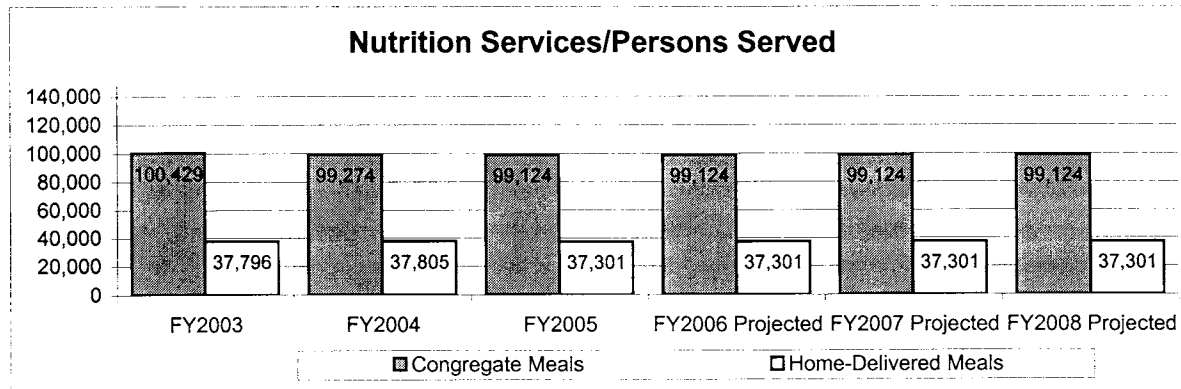
Older Americans Act Programs

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Supportive Services/Persons Served				
	Other Services*	Transportation	In-Home Services	Elder Rights
FY 2003	69,098	29,142	31,897	38,870
FY 2004	68,458	30,389	30,146	28,079
FY 2005	64,441	25,142	46,306	27,166
FY 2006 Projected	64,441	25,142	46,306	27,166
FY 2007 Projected	64,441	25,142	46,306	27,166
FY 2008 Projected	64,441	25,142	46,306	27,166

*Other Services include Health Promotion and Older Workers Employment Program.



PROGRAM DESCRIPTION

Health and Senior Services

Older Americans Act Programs

Program is found in the following core budget(s):

7c. (Continued)

PERSONS SERVED		FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY2008
		Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Nutrition Services:										
	Congregate Nutrition	96,285	100,429	100,440	99,274	99,008	99,124	99,124	99,124	99,124
	Home-Delivered Meals	39,567	37,796	37,792	37,805	37,719	37,301	37,301	37,301	37,301
Supportive Services:										
	Transportation	32,119	29,142	27,678	30,389	29,262	25,142	25,142	25,142	25,142
	Homemaker	2,331	2,380	2,380	2,328	2,318	2,160	2,160	2,160	2,160
	Personal Care	728	605	605	563	563	483	483	483	483
	Respite Care	280	220	220	226	218	201	201	201	201
	Adult Day Care	201	146	146	135	134	96	96	96	96
	All Other Supportive Services	27,589	28,546	25,704	26,894	53,978	43,366	43,366	43,366	43,366
Elder Rights:										
	Legal Services	2,786	2,785	2,785	2,753	2,740	2,336	2,336	2,336	2,336
	Ombudsman	23,208	38,870	38,870	28,066	28,066	27,166	27,166	27,166	27,166
	Older Workers Employment Program	435	481	481	444	444	374*	374	374	374
	Health Promotion	59,582	68,617	68,617	123,015	123,015	64,067	64,067	64,067	64,067
Family Caregiver Support:										
	Information About Services	15,877	30,056	30,488	20,034	19,091	7,193	7,193	7,193	7,193
	Assistance with Access	2,246	13,485	13,799	18,362	21,063	19,720	19,720	19,720	19,720
	Counseling, Support Groups,	556	6,866	6,847	1,836	1,836	1,271	1,271	1,271	1,271
	Respite Care	745	816	818	1,007	998	1,043	1,043	1,043	1,043
	Supplemental Services	1,058	1,455	1,460	1,349	1,309	1,422	1,422	1,422	1,422
	Grandparent Services	26	1,799	1,799	1,730	1,729	54	54	54	54
Total Persons Served		20,508	54,477	55,211	44,318	46,026	30,703	30,703	30,703	30,703

* OWW program has decreased from previous years due to changes in income guidelines.

7d. Provide a customer satisfaction measure, if available.

N/A

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING.

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOME & COMMUNITY SVC GRANTS								
DHSS - FMAP-HCB SER/HOME MEALS - 1580008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	158,416	0.00	158,416	0.00
TOTAL - PD	0	0.00	0	0.00	158,416	0.00	158,416	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$158,416	0.00	\$158,416	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$158,416	0.00	\$158,416	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOME & COMMUNITY SVC GRANTS								
DHSS - HCB PAS CASELOAD GROWTH - 1580007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	134,498	0.00	134,498	0.00
TOTAL - PD	0	0.00	0	0.00	134,498	0.00	134,498	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$134,498	0.00	\$134,498	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$52,266	0.00	\$52,266	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$82,232	0.00	\$82,232	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 12 OF 20

Department of Health and Senior Services
Senior and Disability Services
Maintaining the Nutritional Needs of Seniors 1580009

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,830,749	488,291	0	4,319,040
Total	3,830,749	488,291	0	4,319,040
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	600,000	488,291	0	1,088,291
Total	600,000	488,291	0	1,088,291
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In order to maintain the current number of congregate and home delivered meals in a climate of rising costs related to raw food, utilities, labor and delivery to the homebound, additional dollars are needed. Costs to provide meals have risen approximately 18%. Without increased funding fewer elders will be served and therefore, fewer elders will be able to maintain their independence in a home setting.

Missouri's Area Agencies on Aging operate the meals program through funds provided by the Older Americans Act of 1965, as amended, and administered by the Department of Health and Senior Services. The Older Americans Act funding and the State of Missouri General Revenue funding has not kept up with the cost to continue the meals program at current levels.

NEW DECISION ITEM
RANK: 12 OF 20

Health and Senior Services	
Senior and Disability Services	
Maintaining the Nutritional Needs of Seniors	1580009

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The average cost per meal has increased about 18% from \$3.90 in FY1999 to \$4.61 in FY2005. Funding is needed to continue the current level of approximately 8.7 million meals annually.

Area Agencies on Aging (AAAs) have been unable to increase meals served in four of the past five years. To help keep up with rising costs, a \$0.50 per meal funding increase is requested in order to enable the AAAs to maintain the current level of services to elderly Missourians. (3,113,313 congregate meals + 5,524,767 home delivered meals = 8,638,080 total meals x \$.50/meal = \$4,319,040). Approximately 1.5M of the home delivered meals would be eligible for FMAP of 61.68% from Title XIX or \$488,291.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Program Distributions		3,830,749	488,291		4,319,040		600,000	488,291		1,088,291	
Total PSD		3,830,749	488,291	0	4,319,040	0	600,000	488,291	0	1,088,291	0
Grand Total		3,830,749	488,291	0	4,319,040	0	600,000	488,291	0	1,088,291	0

Department of Health and Senior Services	
Senior and Disability Services	
Maintaining the Nutritional Needs of Seniors	1580009

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

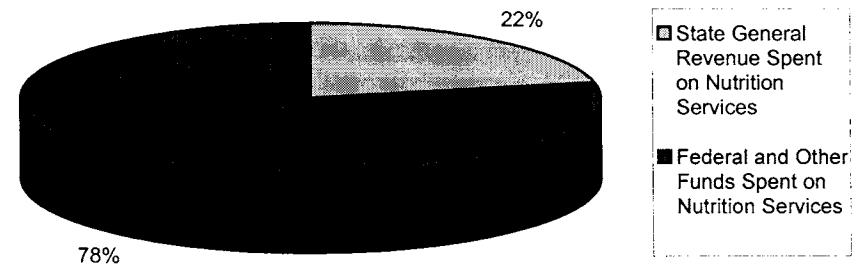
6a. Provide an effectiveness measure.

There is no data available for this measure.

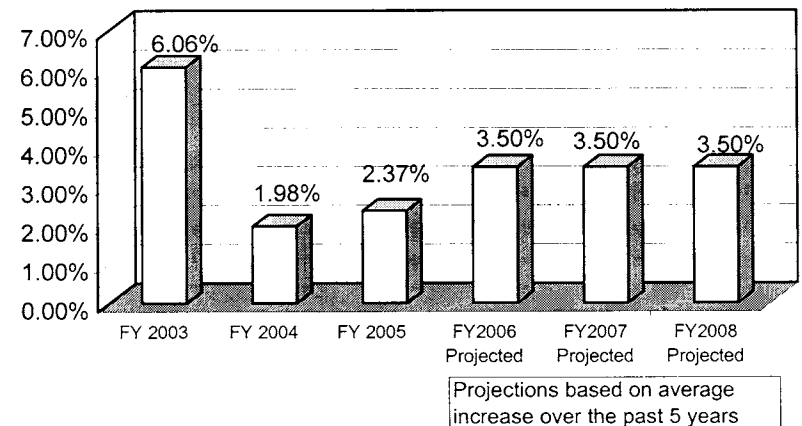
Missouri's 137,100 elderly individuals served by the AAA network will be better able to stay in a home environment. This, in turn, will result in a large percentage of seniors being able to maintain their independence, quality of life and delay premature institutionalization.

6b. Provide an efficiency measure.

General Revenue Funds to Total Funds Spent on Nutrition Services



Percent of Increase in Average Meal Cost



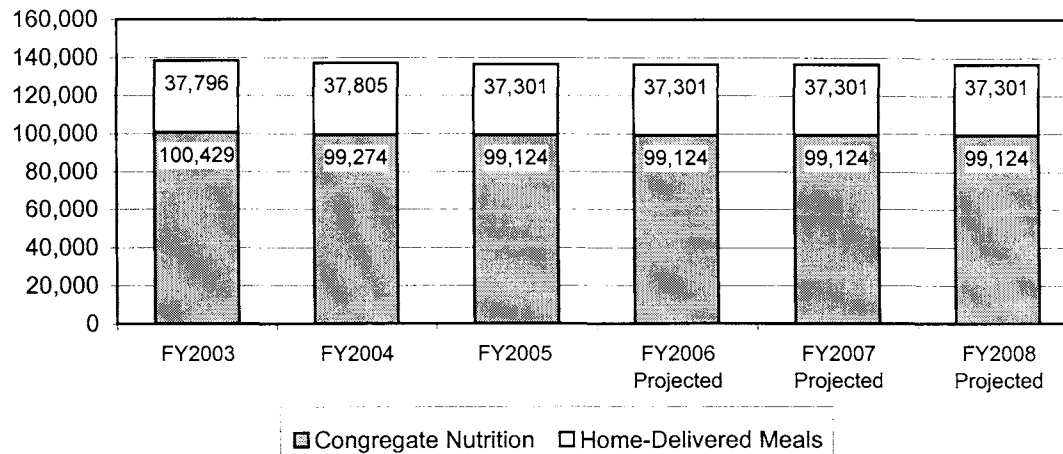
Department of Health and Senior Services	
Senior and Disability Services	
Maintaining the Nutritional Needs of Seniors	1580009

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

NA

Nutrition Services Program Persons Served



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Distribute additional funding to the Area Agencies on Aging (AAAs) to maintain service delivery levels based on each AAAs proportionate share of meals served during the previous fiscal year.

AAAs will utilize funding for purchase of food, meal delivery, and labor, and other cost directly related to meal production.

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOME & COMMUNITY SVC GRANTS								
DHSS - SENIOR NUTRITION - 1580009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,319,040	0.00	1,088,291	0.00
TOTAL - PD	0	0.00	0	0.00	4,319,040	0.00	1,088,291	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,319,040	0.00	\$1,088,291	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,830,749	0.00	\$600,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$488,291	0.00	\$488,291	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORTH COUNTY SENIOR CENTER								
DHSS WORTH COUNTY SENIOR CTR - 1580017								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00

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NEW DECISION ITEM
RANK: 20 OF 20

Department of Health and Senior Services
Division of Senior and Disability Services
Senior Center Funding 1580017

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	50,000	0	0	50,000
Total	50,000	0	0	50,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

One of the most important missions of the Missouri Department of Health and Senior Services, Division of Senior and Disability Services (DSDS) is to promote independence and quality of life for the high percentage of senior citizens living within our state. This decision items seeks funding to ensure that each county has a Senior Center to provide necessary programs and services to seniors.

NEW DECISION ITEM
RANK: 20 OF 20

Department of Health and Senior Services
Division of Senior and Disability Services
Senior Center Funding 1580017

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The intent of a Senior Center is to provide a central location in a community through which people age 60 and over may receive a range of services as well as information and assistance about services available for them. With the exception of Worth County, every county in the state has a Senior Center with an Area Agency on Aging funded nutrition program. Some services typically available through senior centers are meals, nutrition education, outreach, volunteer opportunities, recreation, telephone reassurance, health screening and physical fitness. Senior Centers also provide health screening and fitness which is a routine test or procedure to identify health problems such as hypertension, glaucoma, high cholesterol, cancer, vision deficiencies, hearing deficiencies, diabetes, and/or nutrition deficiencies.

This decision item would provide funds for payment to Worth County for the purpose of acquiring or renovating a facility for use as a Senior Center through which an Area Agency on Aging funded nutrition program and other services for seniors will be provided. No disbursement shall be made unless Worth County provides evidence to the Director of the Department of Health and Senior Services that it has entered into a binding contract for the acquisition or renovation of a facility for such use.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

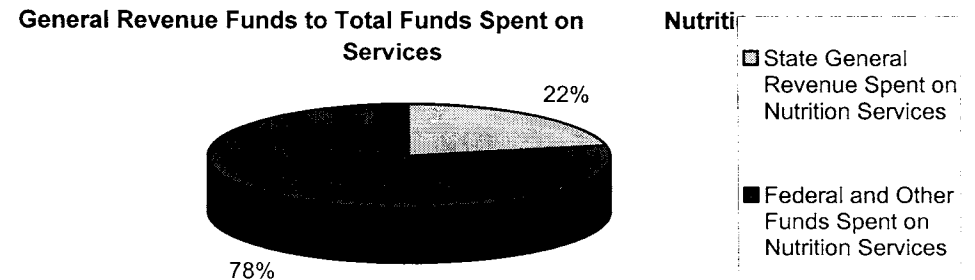
Budget Object Class	Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Gov Rec				
		GR	FED	OTHER	TOTAL	One-Times	GR	FED	OTHER	TOTAL	One-Times
Program Distributions		0	0		0		50,000	0	0	50,000	50,000
Total PSD		0	0	0	0	0	50,000	0	0	50,000	50,000
Grand Total		0	0	0	0	0	50,000	0	0	50,000	50,000

Department of Health and Senior Services
Division of Senior and Disability Services
Senior Center Funding 1580017

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

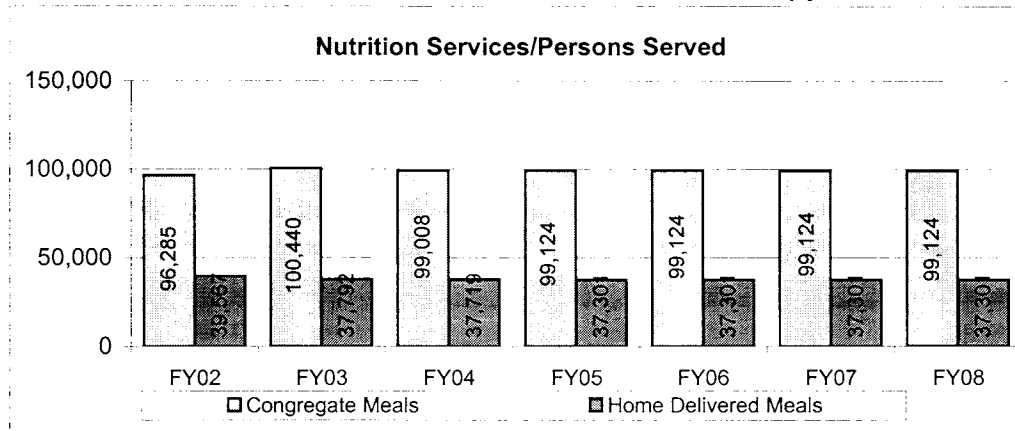
6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.
NA



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Coordinate with community agencies to refer, inform and assist with access to support services when needed as an option to nursing home care for seniors and their families.

Work with outside agencies and partners to expand the range of services provided to include education and awareness programs for caregivers, volunteer respite programs, early intervention, and increasing community awareness.

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORTH COUNTY SENIOR CENTER								
DHSS WORTH COUNTY SENIOR CTR - 1580017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
DIV OF REGULATION & LICENSURE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	8,474,455	226.10	8,349,745	223.66	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	9,940,811	263.26	9,940,811	258.16	
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	736,219	19.61	736,219	19.61	
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	65,412	2.00	65,412	2.00	
MAMMOGRAPHY	0	0.00	0	0.00	54,302	1.75	54,302	1.75	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	199,490	6.00	199,490	6.00	
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	187,418	5.00	187,418	5.00	
TOTAL - PS	0	0.00	0	0.00	19,658,107	523.72	19,533,397	516.18	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	980,352	0.00	966,402	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	1,333,204	0.00	1,333,204	0.00	
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	2,151,481	0.00	2,151,481	0.00	
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	11,450	0.00	11,450	0.00	
MAMMOGRAPHY	0	0.00	0	0.00	13,560	0.00	13,560	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	65,607	0.00	65,607	0.00	
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	57,561	0.00	57,561	0.00	
TOTAL - EE	0	0.00	0	0.00	4,613,215	0.00	4,599,265	0.00	
PROGRAM-SPECIFIC									
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	11,000	0.00	11,000	0.00	
TOTAL - PD	0	0.00	0	0.00	11,000	0.00	11,000	0.00	
TOTAL	0	0.00	0	0.00	24,282,322	523.72	24,143,662	516.18	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	333,988	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	397,628	0.00	
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	0	0.00	29,452	0.00	
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	0	0.00	2,616	0.00	
MAMMOGRAPHY	0	0.00	0	0.00	0	0.00	2,172	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	15,697	0.00	

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Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	0	0.00	7,497	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	789,050	0.00
TOTAL	0	0.00	0	0.00	0	0.00	789,050	0.00
DHSS - LONG-TERM CARE INSPECT - 1580010								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,186,713	27.36	1,186,713	27.36
DEPARTMENT OF HEALTH	0	0.00	0	0.00	895,239	20.64	895,239	20.64
TOTAL - PS	0	0.00	0	0.00	2,081,952	48.00	2,081,952	48.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	310,126	0.00	310,126	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	233,954	0.00	233,954	0.00
TOTAL - EE	0	0.00	0	0.00	544,080	0.00	544,080	0.00
TOTAL	0	0.00	0	0.00	2,626,032	48.00	2,626,032	48.00
DHSS - EMS FEES - 1580011								
PERSONAL SERVICES								
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	192,924	5.10	192,924	5.10
TOTAL - PS	0	0.00	0	0.00	192,924	5.10	192,924	5.10
EXPENSE & EQUIPMENT								
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	95,250	0.00	95,250	0.00
TOTAL - EE	0	0.00	0	0.00	95,250	0.00	95,250	0.00
TOTAL	0	0.00	0	0.00	288,174	5.10	288,174	5.10
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,196,528	576.82	\$27,846,918	569.28

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CORE DECISION ITEM

Health and Senior Services					Budget Unit 58858C				
Regulation and Licensure									
Core - Regulation and Licensure Program Operations									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	8,474,455	9,940,811	1,242,841	19,658,107	PS	8,349,745	9,940,811	1,242,841	19,533,397
EE	980,352	1,333,204	2,299,659	4,613,215	EE	966,402	1,333,204	2,299,659	4,599,265
PSD	0	0	11,000	11,000	PSD	0	0	11,000	11,000
Total	9,454,807	11,274,015	3,553,500	24,282,322	Total	9,316,147	11,274,015	3,553,500	24,143,662
FTE	226.10	263.26	34.36	523.72	FTE	223.66	258.16	34.36	516.18
Est. Fringe	4,065,196	4,768,607	596,191	9,429,994	Est. Fringe	4,005,373	4,768,607	596,191	9,370,171
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Nursing Facility Quality Care (0271); Health Access Incentive (0276); Mammography (0293); Early Childhood Dev Edu/Care (0859); MO Public Health Services (0298)					Other Funds: Nursing Facility Quality Care (0271); Health Access Incentive (0276); Mammography (0293); Early Childhood Dev Edu/Care (0859); MO Public Health Services (0298)				
2. CORE DESCRIPTION									
This core provides funding to support operations of the Division of Regulation and Licensure (DRL). DRL is composed of the Director's Office (Administration), Section for Long Term Care Regulation, Section for Health Standards and Licensure, Family Care Safety Registry, Central Registry Unit (Elder Abuse Hotline), Board of Nursing Home Administrators, Long Term Care Ombudsman, Environmental Public Health and Safety, Childhood Lead Poisoning Prevention and Licensing Program, and Hazardous Substance Assessment.									
DRL plays a crucial role as the regulatory agency that monitors and assures safety and health of the public by investigating complaints and inspecting, licensing, or registering hospitals, long-term care facilities, intermediate care facilities for the mentally retarded, residential care facilities, home health agencies, hospices, emergency medical services, ambulatory surgical centers, child care facilities, and individuals/entities who manufacture, distribute, or dispense controlled substances. The division also helps reduce the risk of disease and illness in Missouri by implementing and assuring good sanitation and safety practices in regard to food, commercial lodging establishments, and on-site sewage systems and works to prevent childhood lead poisoning.									
Division staff support complaint investigation, licensure, and survey/inspection activities required under chapters 190, 192, 195, 197, 198, 210, 260, 344, 660, and 701 RSMo; various sections of 42 CFR; Social Security Act (Medicare and Medicaid); and conditions of participation in the Medicare 1864 agreement with the Centers for Medicare and Medicaid Services, Older Americans Act, Administration on Aging (Department of Health and Human Services), CERCL, 40 CFR parts 31 and 35, and 40 CFR part 745.									

CORE DECISION ITEM

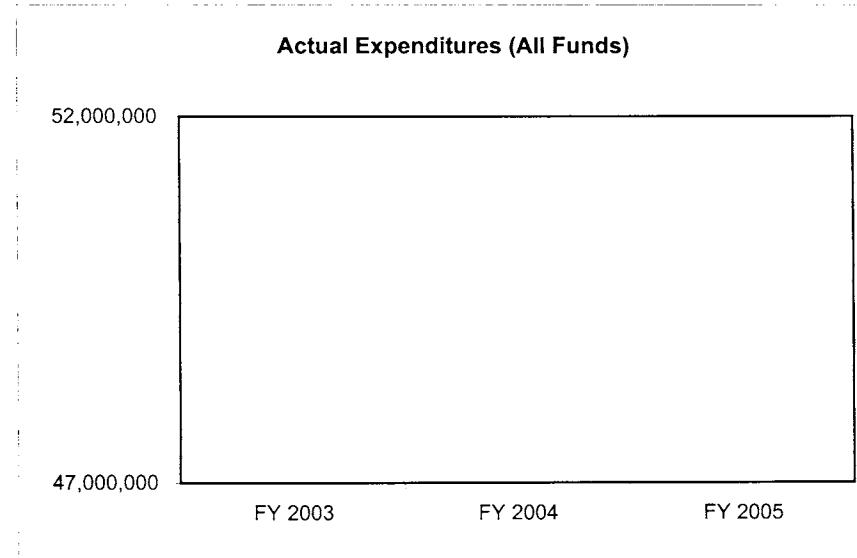
Health and Senior Services	Budget Unit 58858C
Regulation and Licensure	
Core - Regulation and Licensure Program Operations	

3. PROGRAM LISTING (list programs included in this core funding)

·Division Administration	·Emergency Medical Services
·Health Facility Regulation	·Family Care Safety Registry
·Long Term Care Regulation	·Central Registry Unit
·Home Care and Rehabilitative Standards	·Board of Nursing Home Administrators
·Child Care Licensing	·Long Term Care Ombudsman
·Narcotics and Dangerous Drugs	·Childhood Lead Poisoning Prevention and Licensing Program
·Environmental Public Health and Safety	·Hazardous Substance Assessment

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
Due to reorganization of the Department of Health and Senior Services effective August 1, 2005, financial history for this program operations section is not available. These functions were included in program operations cores for several different budgeting units prior to the FY 2007 Budget Request.

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#383]	PS	3.10	95,002	0	0	95,002	Reorganization: Transfer Board of Nursing Home Administrators from Office of the Director to the Division of Regulation & Licensure
Core Reallocation	[#383]	EE	0.00	0	14,265	0	14,265	Reorganization: Transfer Board of Nursing Home Administrators from Office of the Director to the Division of Regulation & Licensure
Core Reallocation	[#388]	PS	4.00	21,364	117,469	0	138,833	Reorganization: Transfer Office of the Ombudsman from Office of the Director to the Division of Regulation & Licensure.
Core Reallocation	[#388]	EE	0.00	0	87,117	0	87,117	Reorganization: Transfer Office of the Ombudsman from Office of the Director to the Division of Regulation & Licensure.
Core Reallocation	[#391]	PS	19.00	193,103	327,144	199,490	719,737	Reorganization: Transfer Environmental Regulatory programs (GR, Fed and MoPHS Funds) from the former Div of Environmental Health & Communicable Disease Prevention to the Div of Regulation & Licensure
Core Reallocation	[#391]	EE	0.00	79,451	100,014	65,607	245,072	Reorganization: Transfer Environmental Regulatory programs (GR, Fed and MoPHS Funds) from the former Div of Environmental Health & Communicable Disease Prevention to the Div of Regulation & Licensure
Core Reallocation	[#391]	PD	0.00	0	0	11,000	11,000	Reorganization: Transfer Environmental Regulatory programs (GR, Fed and MoPHS Funds) from the former Div of Environmental Health & Communicable Disease Prevention to the Div of Regulation & Licensure

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#392]	PS	473.19	8,297,870	9,495,217	0	17,793,087	Reorganization: Transfer program from Division of Senior Services and Regulation to the Division of Regulation & Licensure
Core Reallocation	[#392]	EE	0.00	820,847	1,130,113	0	1,950,960	Reorganization: Transfer program from Division of Senior Services and Regulation to the Division of Regulation & Licensure
Core Reallocation	[#402]	PS	4.50	0	0	0	0	Transfer 4.50 FTE federal authority from Division of Senior Services and Regulation to Division of Regulation & Licensure Nursing Facility Quality of Care Fund (0271).
Core Reallocation	[#407]	PS	15.11	0	0	736,219	736,219	Reorganization: Transfer the Division of Senior Services & Regulation Nursing Facility Quality of Care Fund (0271) to the Division of Regulation & Licensure.
Core Reallocation	[#407]	EE	0.00	0	0	1,821,224	1,821,224	Reorganization: Transfer the Division of Senior Services & Regulation Nursing Facility Quality of Care Fund (0271) to the Division of Regulation & Licensure.
Core Reallocation	[#410]	PS	2.00	0	0	65,412	65,412	Reorganization: Transfer former Division of Senior Services & Regulation HAIF (0276) to the Division of Regulation & Licensure.
Core Reallocation	[#410]	EE	0.00	0	0	10,750	10,750	Reorganization: Transfer former Division of Senior Services & Regulation HAIF (0276) to the Division of Regulation & Licensure.
Core Reallocation	[#417]	PS	1.75	0	0	54,302	54,302	Reorganization: Transfer former Division of Senior Services & Regulation Mammography Fund (0296) to the Division of Regulation & Licensure

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#417]	EE	0.00	0	0	13,560	13,560	Reorganization: Transfer former Division of Senior Services & Regulation Mammography Fund (0296) to the Division of Regulation & Licensure
Core Reallocation	[#422]	PS	5.00	0	0	187,418	187,418	Transfer former Division of Regulation & Licensure Early Childhood Development Education and Care Fund (0859) to the Division of Regulation & Licensure
Core Reallocation	[#422]	EE	0.00	0	0	42,902	42,902	Transfer former Division of Regulation & Licensure Early Childhood Development Education and Care Fund (0859) to the Division of Regulation & Licensure
Core Reallocation	[#652]	PS	0.00	31,885	0	0	31,885	Overtime reallocated from OT HB section to the Division of Regulation & Licensure
Core Reallocation	[#1551]	PS	(5.93)	(196,122)	(42,762)	0	(238,884)	ITSD Transfer: Transfer from Division of Regulation & Licensure to DHSS-ITSD.
Core Reallocation	[#1551]	EE	0.00	(28,853)	(300)	0	(29,153)	ITSD Transfer: Transfer from Division of Regulation & Licensure to DHSS-ITSD.
Core Reallocation	[#1629]	EE	0.00	107,402	0	345,616	453,018	ITSD Transfer: Correct FY06 IT transfer, from DHSS-ITSD to Division of Regulation & Licensure.
Core Reallocation	[#2976]	PS	2.00	31,353	43,743	0	75,096	Transfer of Training staff from the Director's Office to DRL
Core Reallocation	[#2976]	EE	0.00	1,505	1,995	0	3,500	Transfer of Training staff from the Director's Office to DRL
NET DEPARTMENT CHANGES			523.72	9,454,807	11,274,015	3,553,500	24,282,322	
DEPARTMENT CORE REQUEST								
		PS	523.72	8,474,455	9,940,811	1,242,841	19,658,107	
		EE	0.00	980,352	1,333,204	2,299,659	4,613,215	

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	11,000	11,000	
		Total	523.72	9,454,807	11,274,015	3,553,500	24,282,322	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	[#3327]	PS	(2.44)	(124,710)	0	0	(124,710)	Core reduction of 1.00 FTE for frozen desert inspection, and 1.44 FTE for long-term care plan review (along with associated PS/EE)
Core Reduction	[#3327]	EE	0.00	(13,950)	0	0	(13,950)	Core reduction of 1.00 FTE for frozen desert inspection, and 1.44 FTE for long-term care plan review (along with associated PS/EE)
Core Reduction	[#3783]	PS	(5.10)	0	0	0	0	
NET GOVERNOR CHANGES			(7.54)	(138,660)	0	0	(138,660)	
GOVERNOR'S RECOMMENDED CORE								
		PS	516.18	8,349,745	9,940,811	1,242,841	19,533,397	
		EE	0.00	966,402	1,333,204	2,299,659	4,599,265	
		PD	0.00	0	0	11,000	11,000	
		Total	516.18	9,316,147	11,274,015	3,553,500	24,143,662	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802850	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Regulation & Licensure (DRL)	DIVISION: Division of Regulation & Licensure (DRL)

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For the FY07 budget cycle, DHSS was asked to carve-out its Medicaid funding into separate appropriations. Since these appropriations are estimates and are impacted by a number of factors (how to appropriately split out Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc...), DHSS is requesting full 100% flexibility for those appropriations affected by the carve-out. This would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby avoiding the need for a supplemental appropriation.

Additionally, DRL is requesting 30% flexibility for its PS and E&E appropriations for the Nursing Facility Quality Care (NFQC) and MO Public Health Services (MoPHS) funds. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Flexibility may also help to facilitate implementation of recommendations by the Missouri State Government Review Commission should the Governor and General Assembly choose to enact its recommendations.

DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
The Division of Regulation & Licensure requests 100% flexibility between PS and E&E for general revenue and federal funds. Also, DRL requests 30% flexibility between PS and E&E for NFQC and MoPHS funds.									
Section	PS or E&E	Core	% Flex Requested	Flex Request Amount	Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
DRL GR/DRL GR Medicaid	PS	\$8,443,102	100%	\$8,443,102	DRL GR/DRL GR Medicaid	PS	\$8,349,745	20%	\$1,669,949
	E&E	<u>\$1,020,847</u>	<u>100%</u>	<u>\$1,020,847</u>		E&E	<u>\$966,402</u>	<u>20%</u>	<u>\$193,280</u>
<i>Total Request</i>		\$9,463,949	100%	\$9,463,949	<i>Total Gov. Rec.</i>		\$9,316,147	20%	\$1,863,229
DRL Fed/DRL Fed Medicaid	PS	\$9,897,068	100%	\$9,897,068	DRL Fed/DRL Fed Medicaid	PS	\$9,940,811	20%	\$1,988,162
	E&E	<u>\$1,331,209</u>	<u>100%</u>	<u>\$1,331,209</u>		E&E	<u>\$1,333,204</u>	20%	<u>\$266,641</u>
<i>Total Request</i>		\$11,228,277	100%	\$11,228,277	<i>Total Gov. Rec.</i>		\$11,274,015	20%	\$2,254,803
DRL NFQC	PS	\$736,219	30%	\$220,866	DRL NFQC	PS	\$736,219	20%	\$147,244
	E&E	<u>\$2,151,481</u>	<u>30%</u>	<u>\$645,444</u>		E&E	<u>\$2,151,481</u>	20%	<u>\$430,296</u>
<i>Total Request</i>		\$2,887,700	30%	\$866,310	<i>Total Gov. Rec.</i>		\$2,887,700	20%	\$577,540
DRL MoPHS	PS	\$199,490	30%	\$59,847	DRL MoPHS	PS	\$199,490	20%	\$39,898
	E&E	<u>\$76,607</u>	<u>30%</u>	<u>\$22,982</u>		E&E	<u>\$76,607</u>	20%	<u>\$15,321</u>
<i>Total Request</i>		\$276,097	30%	\$82,829	<i>Total Gov. Rec.</i>		\$276,097	20%	\$55,219

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802850	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Regulation & Licensure (DRL)	DIVISION: Division of Regulation & Licensure (DRL)

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
DRL did not exist in FY05 as a division	<p>Note: The budget for DRL in FY06 is part of the Division Senior Services and Regulation which includes DRL and the Division of Senior & Disability Services. This amount shows the combined total of DSDS and DRL.</p> <div style="display: flex; justify-content: space-between;"> FY2006 Flex Approp (PS+E&E) \$148,649 </div>	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. The amount of flexibility that will be needed between Medicaid appropriations is not known at this time. Retaining flexibility between Medicaid appropriations will limit the need for an FY07 supplemental appropriation.</p> <div style="display: flex; justify-content: space-between;"> FY2007 Department Request \$1,000,000 </div>

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	In FY2006, flexibility was appropriated between PS and E&E appropriations. This will allow the program to respond to changing situations to continue to provide the best possible, quality services to DHSS.

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	380,851	14.71	380,851	14.71
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	51,732	2.00	51,732	2.00
GENERAL OFFICE ASSISTANT	0	0.00	0	0.00	29,562	1.50	29,562	1.50
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	921,475	45.23	921,475	44.23
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	494,814	22.63	494,814	22.63
INFORMATION SUPPORT COOR	0	0.00	0	0.00	192,324	7.00	192,324	7.00
SENIOR AUDITOR	0	0.00	0	0.00	76,417	2.00	76,417	2.00
ACCOUNTANT II	0	0.00	0	0.00	70,392	2.00	70,392	2.00
ACCOUNTING ANAL III	0	0.00	0	0.00	55,848	1.00	55,848	1.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	32,580	1.00	32,580	1.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	43,584	1.00	43,584	1.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	62,580	2.00	62,580	2.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	725,327	22.00	698,519	21.00
RADIOLOGICAL HEALTH ANAL	0	0.00	0	0.00	43,584	1.00	43,584	1.00
HEALTH FACILITIES CNSLT I	0	0.00	0	0.00	777,480	17.00	777,480	17.00
HEALTH CARE REGULATORY SUPV	0	0.00	0	0.00	202,596	4.00	202,596	4.00
EMERGENCY MEDICAL SVCS INSP I	0	0.00	0	0.00	173,124	5.00	173,124	2.00
EMERGENCY MEDICAL SVCS INSP II	0	0.00	0	0.00	83,352	2.00	83,352	1.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	40,848	1.00	40,848	1.00
CHILD CARE FACILITY SPEC II	0	0.00	0	0.00	1,952,068	54.00	1,952,068	54.00
CHILD CARE FACILITY SPEC III	0	0.00	0	0.00	367,464	9.00	367,464	9.00
DISTRICT CHILD CARE FAC SPV	0	0.00	0	0.00	88,152	2.00	88,152	2.00
CHLD CARE SFTY & LIC PRGM SPEC	0	0.00	0	0.00	131,268	3.00	131,268	3.00
DIETITIAN IV	0	0.00	0	0.00	152,688	4.00	152,688	4.00
HEALTH FACILITIES NRSNG CNSLT	0	0.00	0	0.00	1,186,548	26.00	1,186,548	26.00
FACILITY ADV NURSE II AGING	0	0.00	0	0.00	3,440,092	91.00	3,440,092	91.00
FACILITY ADV NURSE III AGING	0	0.00	0	0.00	1,001,748	22.00	1,001,748	22.00
CNSLT COMMUNITY HEALTH NURSE	0	0.00	0	0.00	52,452	1.00	52,452	1.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	312,660	8.00	312,660	8.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	86,232	2.00	86,232	2.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	192,672	4.00	192,672	4.00
ENVIRONMENTAL SPEC I	0	0.00	0	0.00	26,808	1.00	26,808	1.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	31,392	1.00	31,392	1.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	41,916	1.00	41,916	1.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	49,272	1.00	49,272	1.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	41,676	1.00	41,676	1.00
AGING PROGRAM SPEC I	0	0.00	0	0.00	70,457	2.00	70,457	2.00
PROGRAM DEVELOPMENT SPEC	0	0.00	0	0.00	37,128	1.00	37,128	1.00
FACILITY SURVEYOR II AGING	0	0.00	0	0.00	2,641,214	70.00	2,641,214	70.00
FACILITY SURVEYOR III AGING	0	0.00	0	0.00	782,304	18.00	782,304	18.00
INVESTIGATOR II	0	0.00	0	0.00	103,488	3.00	103,488	3.00
INVESTIGATOR III	0	0.00	0	0.00	36,444	1.00	36,444	1.00
HEARINGS OFFICER	0	0.00	0	0.00	48,300	1.00	48,300	1.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	129,804	2.00	129,804	2.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	200,700	4.00	200,700	4.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	1,231,182	23.00	1,231,182	22.90
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	66,228	1.00	66,228	1.00
DIVISION DIRECTOR	0	0.00	0	0.00	80,016	1.00	80,016	1.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	76,200	1.00	76,200	1.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	180,072	3.00	180,072	3.00
PROJECT SPECIALIST	0	0.00	0	0.00	139,670	3.36	78,232	2.40
HEARINGS OFFICER	0	0.00	0	0.00	49,056	1.00	49,056	1.00
BOARD MEMBER	0	0.00	0	0.00	2,577	0.10	2,577	0.10
SECRETARY	0	0.00	0	0.00	10,749	0.48	10,749	0.48
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	20,160	0.48	20,160	0.48
CONSULTING PHYSICIAN	0	0.00	0	0.00	31,200	0.25	31,200	0.25
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	41,320	1.00	41,320	1.00
PHARMACIST	0	0.00	0	0.00	29,796	0.50	29,796	0.50
ENGINEER	0	0.00	0	0.00	36,464	0.48	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,658,107	523.72	19,533,397	516.18
TRAVEL, IN-STATE	0	0.00	0	0.00	1,498,194	0.00	1,487,594	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	140,085	0.00	140,085	0.00
SUPPLIES	0	0.00	0	0.00	427,239	0.00	424,164	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	77,792	0.00	77,792	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	46,147	0.00	45,872	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,213,161	0.00	2,213,161	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	150	0.00	150	0.00
M&R SERVICES	0	0.00	0	0.00	124,743	0.00	124,743	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	18,222	0.00	18,222	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	8,732	0.00	8,732	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	10,387	0.00	10,387	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	10,587	0.00	10,587	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	37,776	0.00	37,776	0.00
TOTAL - EE	0	0.00	0	0.00	4,613,215	0.00	4,599,265	0.00
REFUNDS	0	0.00	0	0.00	11,000	0.00	11,000	0.00
TOTAL - PD	0	0.00	0	0.00	11,000	0.00	11,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,282,322	523.72	\$24,143,662	516.18
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,454,807	226.10	\$9,316,147	223.66
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$11,274,015	263.26	\$11,274,015	258.16
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,553,500	34.36	\$3,553,500	34.36

PROGRAM DESCRIPTION

Health and Senior Services									
Regulation and Licensure Administration									
Program is found in the following core budget(s):									
	DRL								TOTAL
GR	116,741								116,741
FEDERAL	241,898								241,898
OTHER									-
TOTAL	358,639								358,639

1. What does this program do?

The Division of Regulation and Licensure is the central agency that licenses and inspects hospitals, skilled nursing facilities, residential care facilities, child care facilities, home health agencies, hospices, emergency medical services, and ambulatory surgical centers. The division also registers over 24,250 individuals and entities who manufacture, distribute, or dispense controlled substances. Examples of the division's activities include completing background screenings through the Family Care Safety Registry, regulation of over 4,000 child care facilities, and licensing and certifying long term care facilities.

The Division Director's Office provides management and direction for the division programs, and:

- Ensures programs are addressing the needs of Missouri's citizens;
- Reviews legislation and fiscal notes impacting the division;
- Ensures compliance with federal and state rules and regulations;
- Develops the division budget and tracks expenditures to assure spending within appropriate grants/appropriations;
- Reviews grant applications;
- Coordinates policy responses to ensure consistency with division/department policy; and
- Administers a workforce of over 500 employees.

The Division Director's Office includes the division director, deputy, and support staff.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 192, 197, 198; Sections 210.481-210.511 and 210.900-210.936 RSMo; Sections 660.050-660.321 RSMo

Federal Statutory or Regulatory Citation: Federal Authority for specific activities is included on division program description pages

3. Are there federal matching requirements? If yes, please explain.

Federal matching requirements for specific activities is included on division program description pages.

4. Is this a federally mandated program? If yes, please explain.

The federal mandate for specific activities is included on division program description pages.

PROGRAM DESCRIPTION

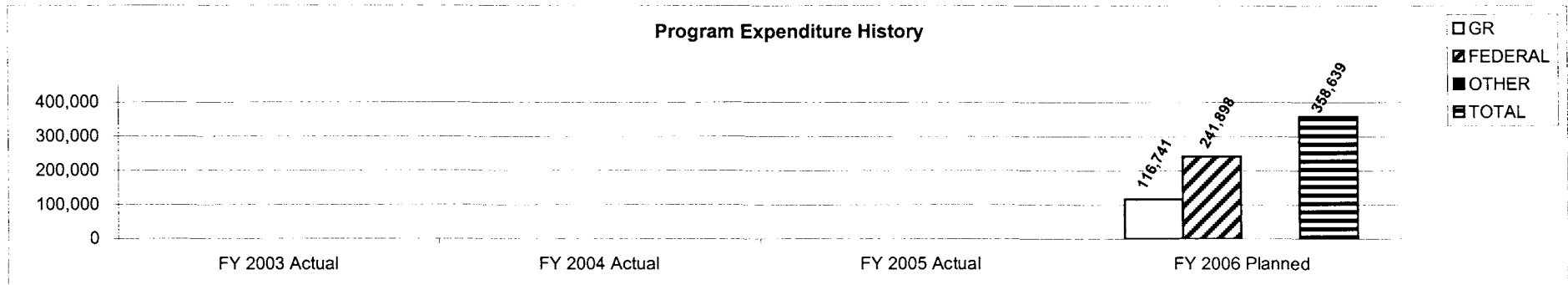
Health and Senior Services

Regulation and Licensure Administration

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

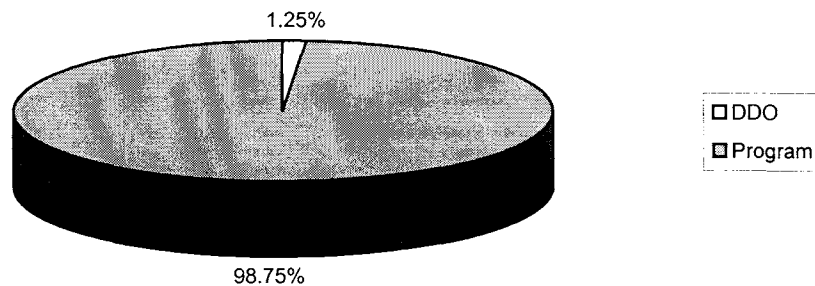


6. What are the sources of the "Other" funds?

N/A

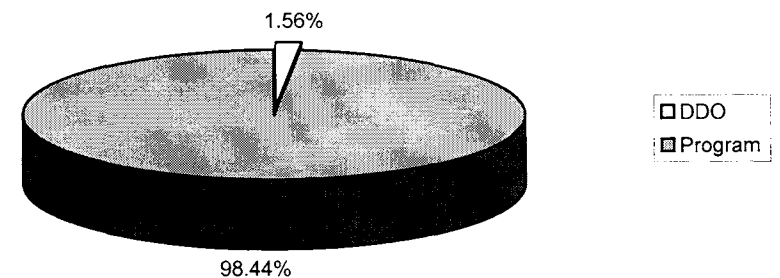
7a. Provide an effectiveness measure.

Division Director's Office (DDO) FTE to Division Total FTE (All Funding Sources)



7b. Provide an efficiency measure.

DRL Division Director's Office (DDO) Funding Compared to Division Total Appropriations (All Funds)



7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services

Health Care Oversight - Home Care and Rehabilitative Standards

Program is found in the following core budget(s):

	DRL								TOTAL
GR	172,995								172,995
FEDERAL	458,426								458,426
OTHER									-
TOTAL	631,421								631,421

1. What does this program do?

The Unit of Home Care and Rehabilitative Standards (HCRS) safeguards services provided through our regulated agencies, maintains an inspection process that assures state and federal requirements are met, and protects and promotes patient rights. HCRS is included in a federal contract with the Centers for Medicare and Medicaid Services (CMS) to Medicare certify home health agencies, hospices, comprehensive outpatient rehabilitation facilities (CORF), and providers of outpatient physical therapy/speech pathology (OPT). A federally mandated toll-free "hotline" is maintained for the purpose of receiving questions about agencies or for patients to lodge complaints concerning their provider agency or quality of care issues. HCRS investigates all allegations of inappropriate care and other patient concerns. In addition to regulatory oversight, HCRS provides education and consultation to agencies on regulatory compliance and current issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 197.400 - 197.477 RSMo (Home Health); Section 197.250 - 197.280 RSMo (Hospice) 42 CFR 484.1 - 484.260 Home Health; 42 CFR 418.1 - 418.405 Hospice; 42 CFR 485.701 - 485.729 Outpatient Physical Therapy; 42 CFR 485.50 - 485.74 Comprehensive Outpatient Rehabilitation Facility

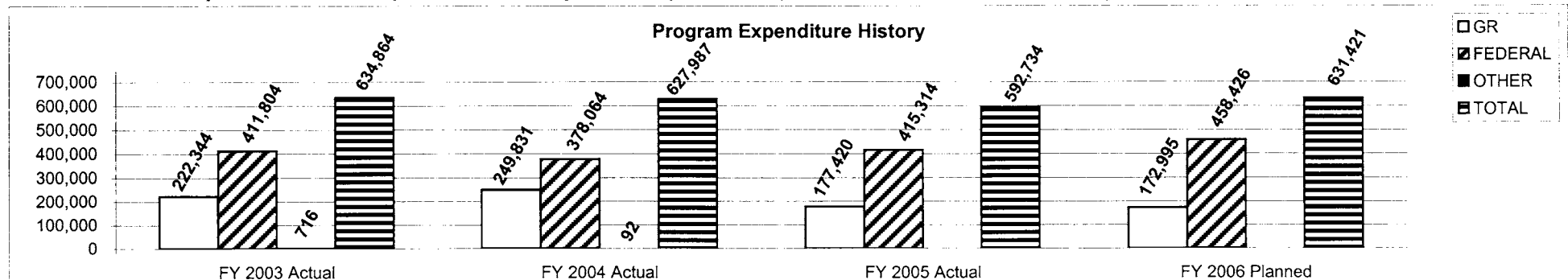
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, the federal government has guidelines as to the frequency of surveys performed to assure compliance. Home health surveys range 12-36 months depending on their compliance history and hospices; OPTs and CORFs are surveyed according to the budget call letter, at least every six years.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

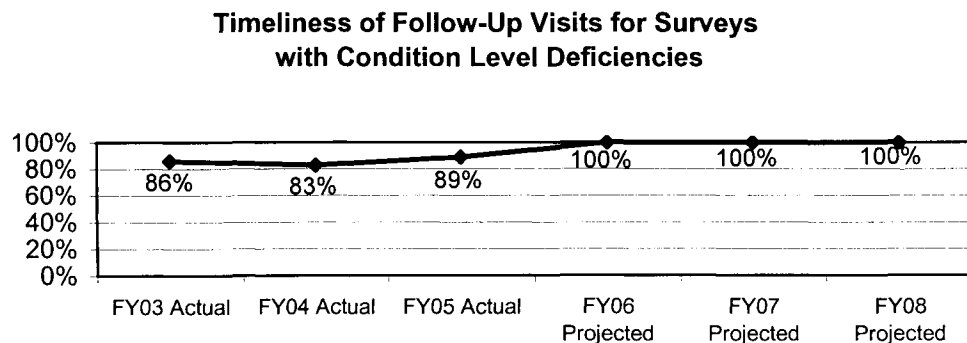
Health Care Oversight - Home Care and Rehabilitative Standards

Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

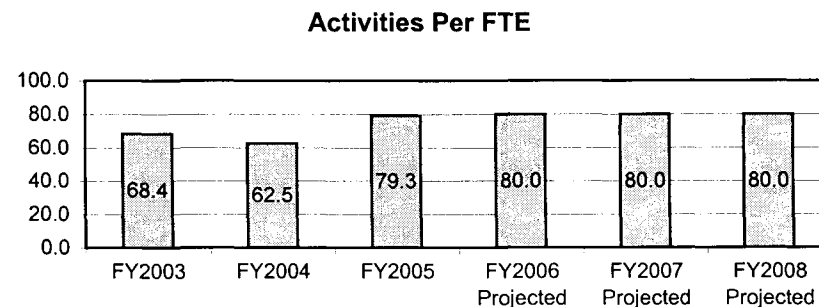
None

7a. Provide an effectiveness measure.



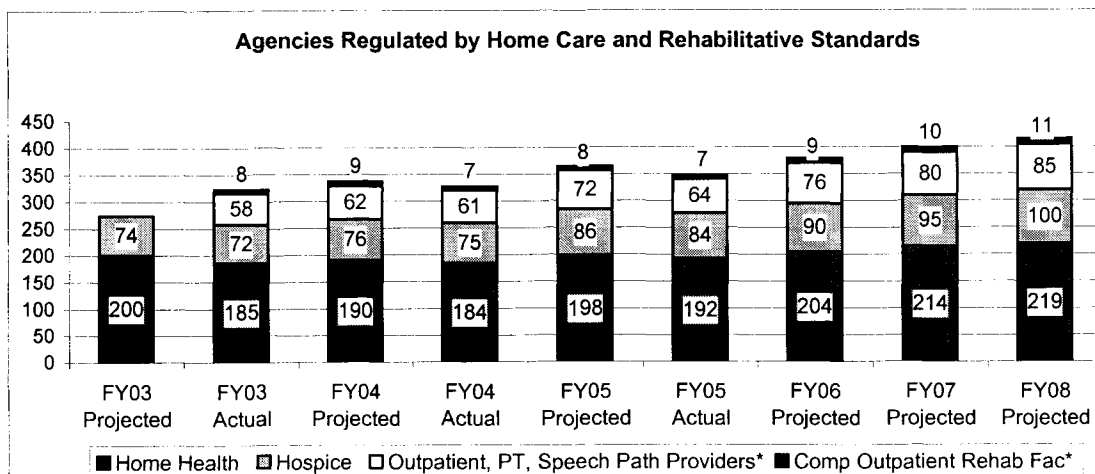
Revisit in Compliance with 45 Day Time Frame

7b. Provide an efficiency measure.



Activities include initial inspections/survey, annual inspections/survey, complaints, and follow-up

7c. Provide the number of clients/individuals served, if applicable.



*Projected FY03 Data Not Available

PROGRAM DESCRIPTION

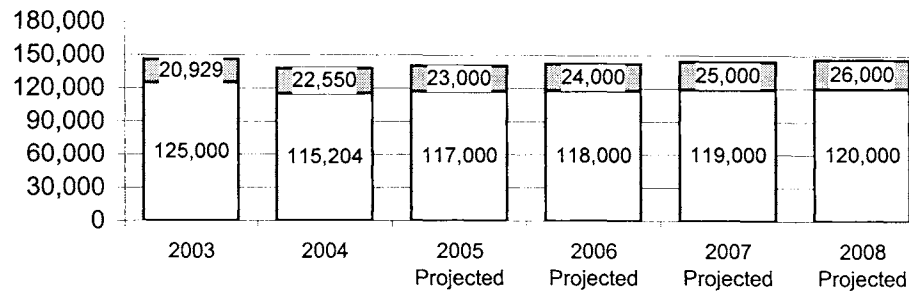
Health and Senior Services

Health Care Oversight - Home Care and Rehabilitative Standards

Program is found in the following core budget(s):

7c. (continued)

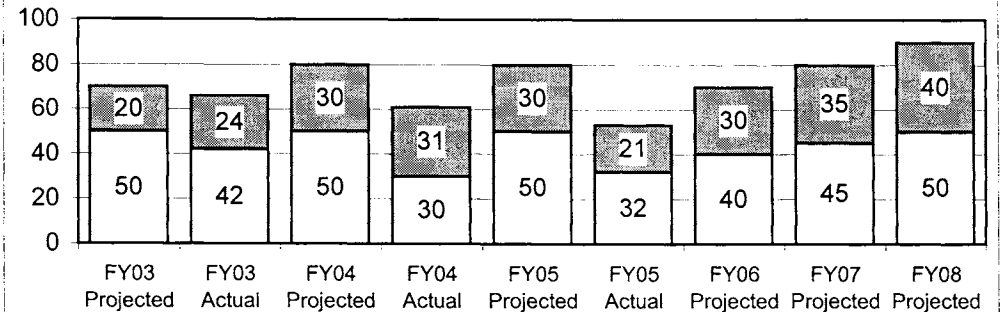
Home Health/Hospice Patients Served



□ Home Health (based on number of admits during year) □ Hospice

Data tracked by calendar year

Complaints Investigated



□ Home Health □ Hospice

Surveys and Follow-ups Completed

	Home Health Annual/Initial	Hospice Annual/Initial	Home Health Follow-Up	Hospice Follow-Up
FY 03 Actual	149	65	100	52
FY 04 Actual	142	70	100	50
FY 05 Projected	150	74	105	53
FY 05 Actual	144	27	100	31
FY 06 Projected	158	70	110	35
FY 07 Projected	164	75	116	40
FY 08 Projected	170	80	119	56

*Projections not available for FY 03 and FY 04.

7d. Provide a customer satisfaction measure, if available.

N/A

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services

Health Care Oversight - Health Facility Regulation

Program is found in the following core budget(s):

	DRL								TOTAL
GR	1,028,962								1,028,962
FEDERAL	1,385,180								1,385,180
OTHER	67,862								67,862
TOTAL	2,482,004								2,482,004

1. What does this program do?

Health Facility Regulation is responsible for the regulation and/or licensing of certain health care facilities in Missouri including hospitals, ambulatory surgical centers, birthing centers, abortion clinics, rural health clinics, clinical laboratories, and end stage renal disease centers. It also monitors medical radiation equipment and procedures. Health Facility Regulation conducts both routine and non-routine inspections of health facilities as directed by state or federal statute. The unit also conducts investigations of complaints against health care facilities in order to assure minimal standards and requirements for patient safety and care are met.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Program is authorized by the following state and federal statutes and regulations:

Missouri Statutory Citation:

Section 197.010-197.120 RSMo; Defines hospitals, requires licensing, outlines licensing and inspection programs

Section 197.200-197.240 RSMo; Defines ambulatory surgical centers, requires licensing, outlines licensing and inspection programs

Section 197.285-197.297 RSMo; Establishes standards for the operation and management of licensed hospitals and ambulatory surgical centers

Section 197.700-197.705 RSMo; Further defines medical staffing requirements for licensed facilities

Section 192.400-192.510 RSMo; Establishes and outlines radiation control authorization and duties

Section 192.760-192.766 RSMo; Establishes and outlines state mammography authorization and duties

Section 197.150-197.165 RSMo; Defines procedures for monitoring and enforcing compliance with infection control regulations and standards, defines infection control officer

Section 197.293-197.294 RSMo; Establishes provisions for the enforcement of infection control regulations and standards

Federal Regulatory Citation:

21 CFR 900.1 – 900.25; 42 CFR 488.1 – 488.456; 42 CFR 493.1 – 493.2001

3. Are there federal matching requirements? If yes, please explain.

Yes. The program is required to match Medicaid (Title XIX) with 25 percent state funds.

4. Is this a federally mandated program? If yes, please explain.

Yes, the program is mandated and under federal contract for its services.

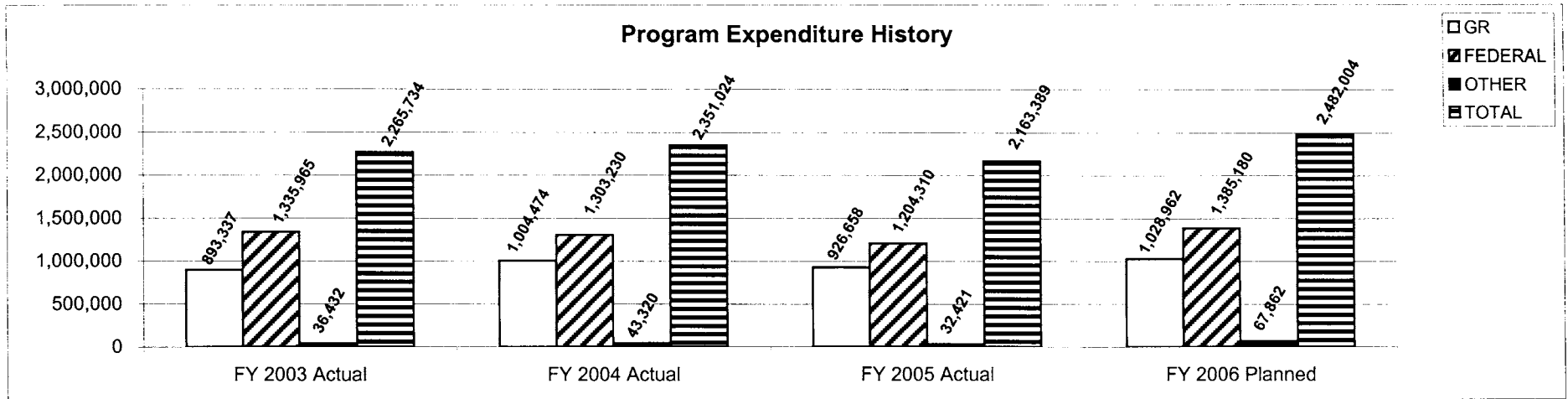
PROGRAM DESCRIPTION

Health and Senior Services

Health Care Oversight - Health Facility Regulation

Program is found in the following core budget(s):

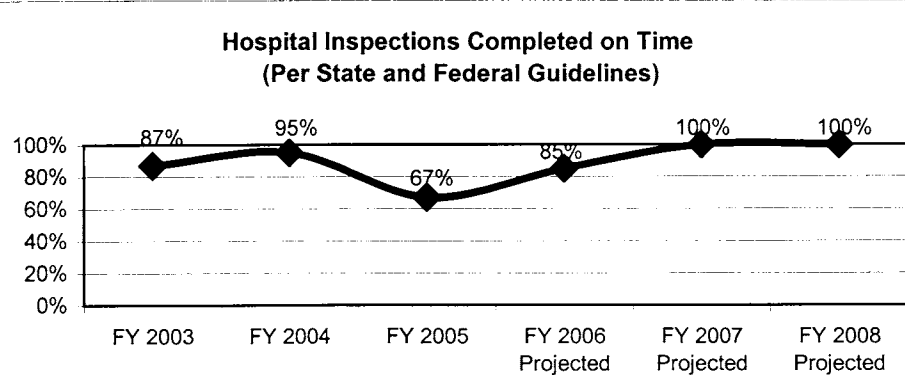
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Mammography Fund (0293) and Document Services Fund (0646)

7a. Provide an effectiveness measure.



Note: FY2005 percent decreased due to vacant surveyor positions that were unfilled due to hiring freeze; 8 out of 22 positions were vacant.

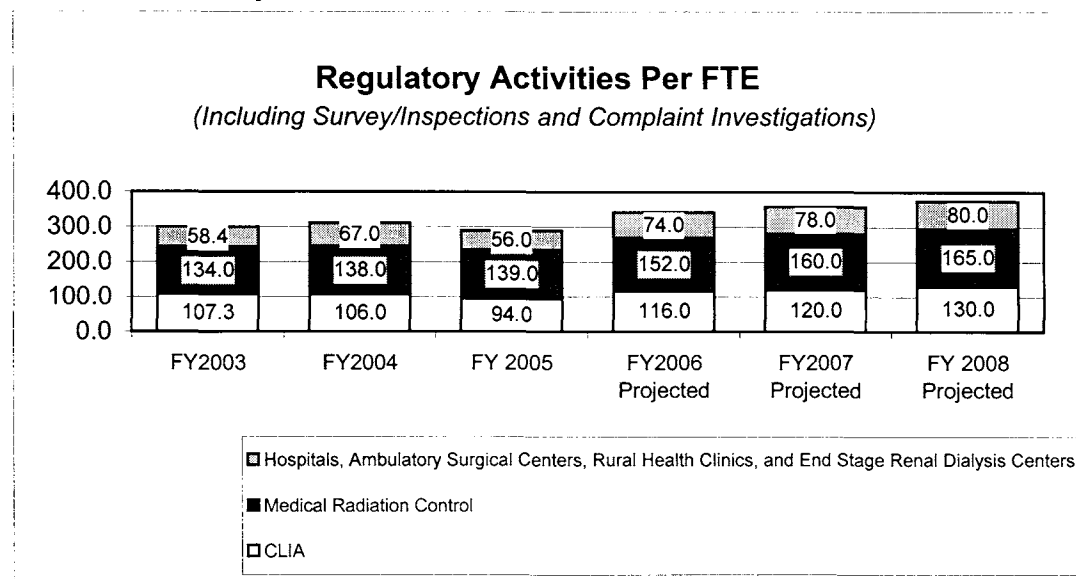
PROGRAM DESCRIPTION

Health and Senior Services

Health Care Oversight - Health Facility Regulation

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Facility Type	Total Number of Facilities/Providers	Frequency of Inspection
Hospitals	155	Annual inspection
Ambulatory Surgical Centers	92	Initial inspection and when deemed necessary thereafter
End Stage Renal Dialysis Centers	115	Not licensed by the state, surveyed every three years for Medicare/Medicaid certification
Rural Health Clinics	310	Not licensed by the state, surveyed every six years for Medicare/Medicaid certification
Birthing Centers	1	Initial inspection and when deemed necessary thereafter
Abortion Centers	2	Initial inspection and when deemed necessary thereafter
Laboratory Services	4,230	Not licensed by the state; depending on the type of lab, inspection frequency under the federal Clinical Laboratory Improvement Act program varies from no inspection required to an inspection every two years
Mammography Services	200	Annual inspection
Radiology Services	4,578	Initial inspection and when deemed necessary thereafter

PROGRAM DESCRIPTION

Health and Senior Services

Health Care Oversight - Health Facility Regulation

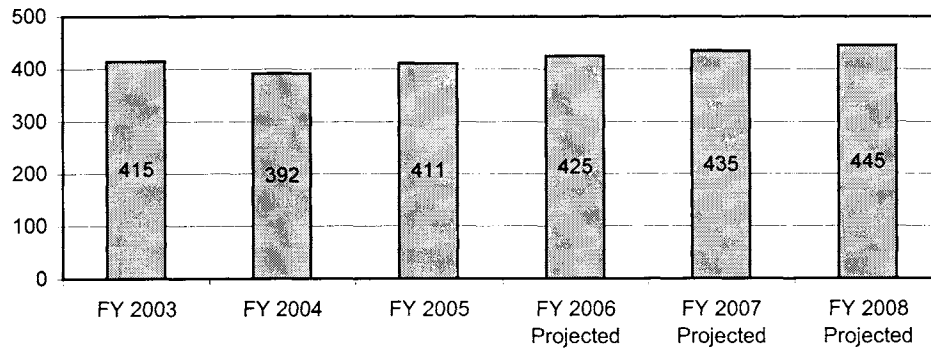
Program is found in the following core budget(s):

7c. (continued)

Inspections Performed by Health Facility Regulation (not all-inclusive)

	Radiology	Hospital (non-complaint)	Lab	RHC	ERSD	ASC
FY 2003	802	187	322	96	63	61
FY 2004	840	183	317	112	71	53
FY 2005	850	185	325	120	80	55
FY 2006 Projected	860	160	335	130	90	60
FY 2007 Projected	870	180	340	140	100	65
FY 2008 Projected	880	185	345	145	110	70

Health Facility Complaints Investigated



7d. Provide a customer satisfaction measure, if available.

N/A

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services

Board of Nursing Home Administrators

Program is found in the following core budget(s):

	DRL								TOTAL
GR	95,002								95,002
FEDERAL	14,265								14,265
OTHER									-
TOTAL	109,267								109,267

1. What does this program do?

The Board of Nursing Home Administrators consists of ten individuals appointed by the director of the Department of Health and Senior Services. The board is in charge of testing and licensing an individual to serve as a nursing home administrator in a skilled, intermediate care, or residential care II facility. The board also approves and monitors continuing education programs, audits license renewal applications, renews the license of qualified licensees, and conducts hearings affording due process of law, upon charges calling for discipline of a licensee.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 344 RSMo

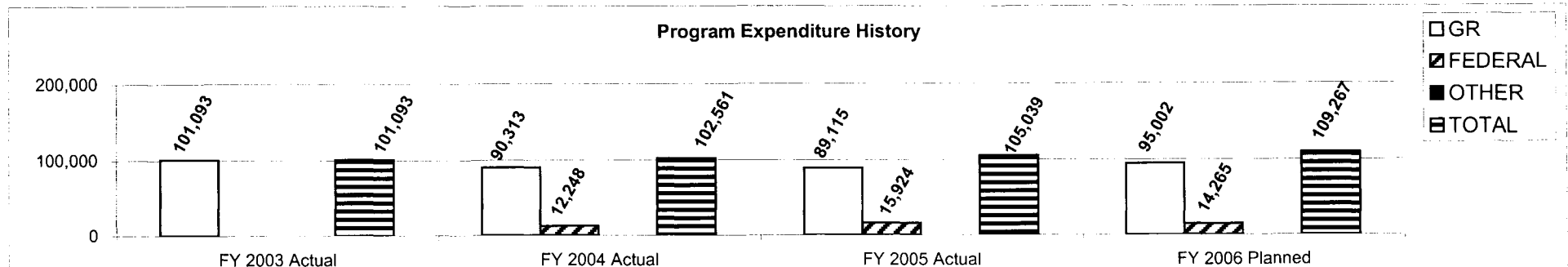
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Social Security Act, Requirements for Nursing Facilities, Section 1818(d)(1)(C), (e)(4), and (f)(4) and Section 1919(d)(1)(C), (e)(4), and (f)(4)

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Board of Nursing Home Administrators

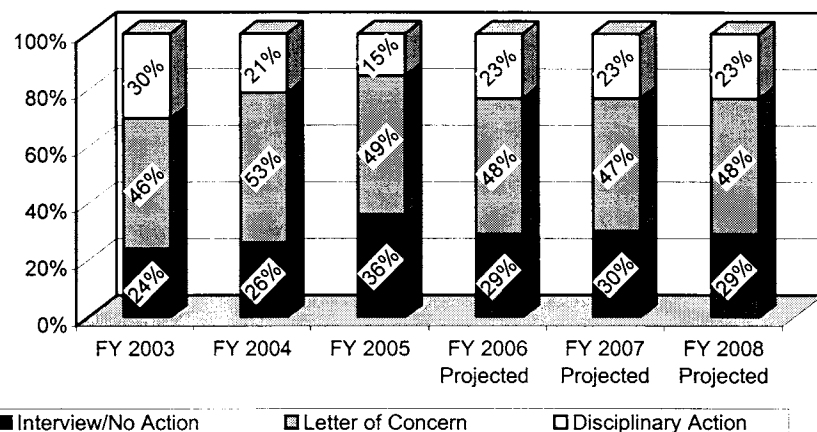
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

N/A

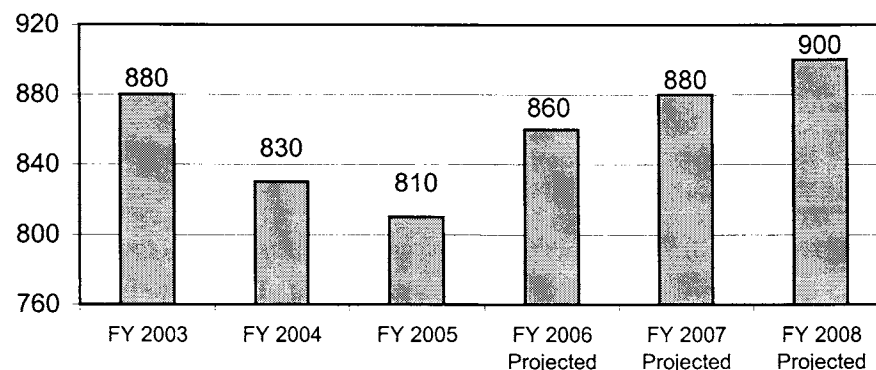
7a. Provide an effectiveness measure.

Final Disposition of Complaints/Referrals



7b. Provide an efficiency measure.

Number of Licenses Renewed/Issued Per FTE



7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

NA

	FY 2003		FY2004		FY2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Applications for Licensure	*	194	209	137	167	185	200	215	230
New Licenses Issued	140	145	160	102	122	85	105	125	145
NHA Examinations	325	273	303	272	303	267	303	323	343
Licenses Renewed	1687	1616	1646	1559	1616	1536	1616	1636	1656
Legal Actions	25	22	24	21	22	18	20	22	24

*Data not available

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services

Long Term Care Program

Program is found in the following core budget(s):

	DRL								TOTAL
GR	4,071,090								4,071,090
FEDERAL	6,473,051								6,473,051
OTHER	2,887,700								2,887,700
TOTAL	13,431,841								13,431,841

1. What does this program do?

The Section for Long Term Care was established to protect persons who reside in long-term care facilities. As required by Chapter 198 RSMo, the section licenses and conducts inspections of long-term care facilities and adult day care facilities, takes enforcement actions as needed, reviews and approves applications, completes building plan reviews, and administers the certified nurse aide program. In addition, the section conducts federal surveys and certifies long-term care and ICF/MR facilities for participation in the Medicare and Medicaid programs, conducts training, and reviews Medicaid pre-admission screening documents and resident assessments.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statutory Citation: Sections 198.003-198.186, 198.500-198.515, 198.531-198.534, 660.050, 660.315, 660.317, and 660.400-660.420 RSMo

Federal Statutory and Regulatory Citation: Sections 1819 and 1919 of the Social Security Act and 42CFR 488.1-488.456, 42CFR Part 483, 42 CFR Part 488 Subpart E, 42 CFR 483.400 (Chapter IV, Subpart 1), 42 CFR 483.150, 42 CFR Chapter IV, Part 456, Subpart F, and 42 CFR 483.20(m)

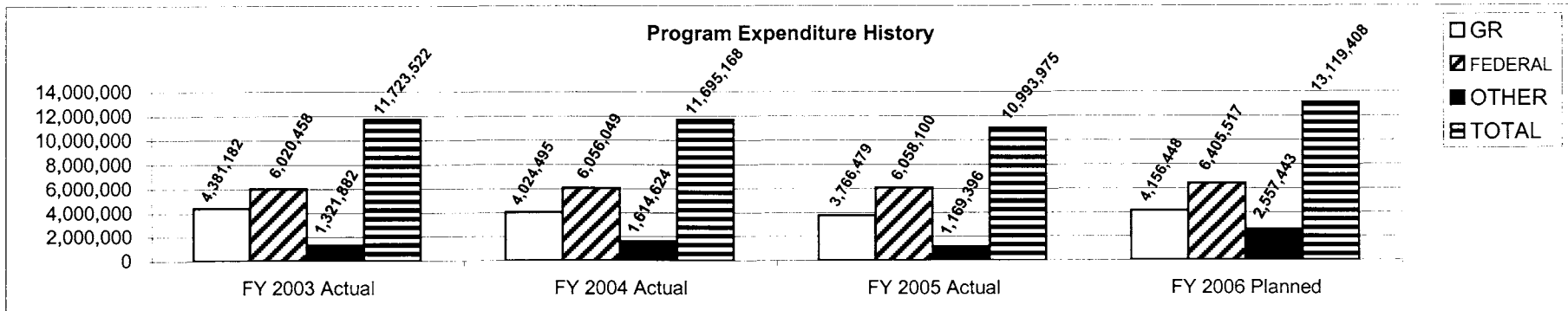
3. Are there federal matching requirements? If yes, please explain.

Yes. The program is required to match Medicaid (Title XIX) funds; the state match ranges from 25 to 50 percent.

4. Is this a federally mandated program? If yes, please explain.

The Section for Long Term Care is mandated by Sections 1819 and 1919 of the Social Security Act to certify and inspect all long-term care facilities qualified to participate in the Medicaid/Medicare programs.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

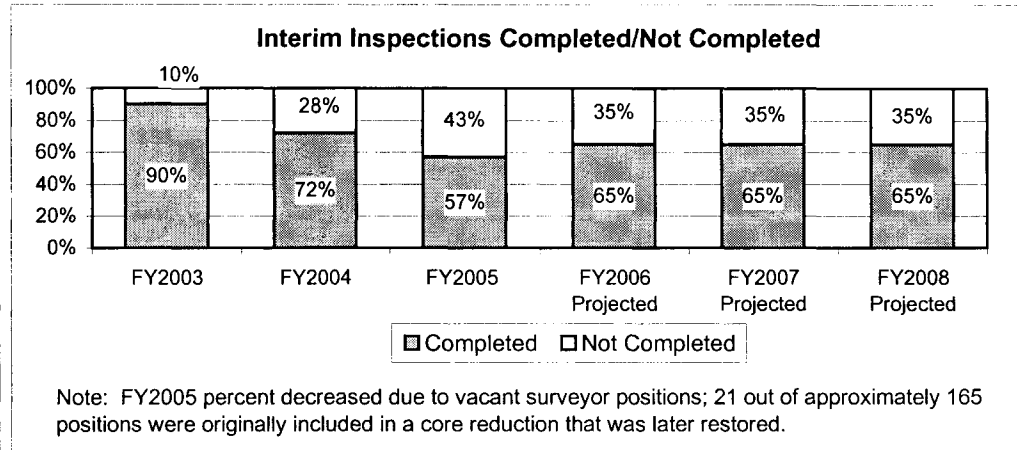
Long Term Care Program

Program is found in the following core budget(s):

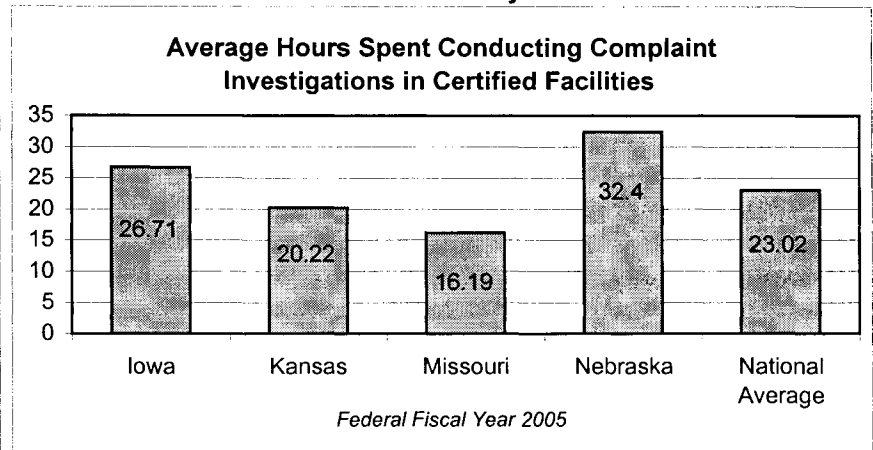
6. What are the sources of the "Other" funds?

Nursing Facility Quality of Care Fund (0271)

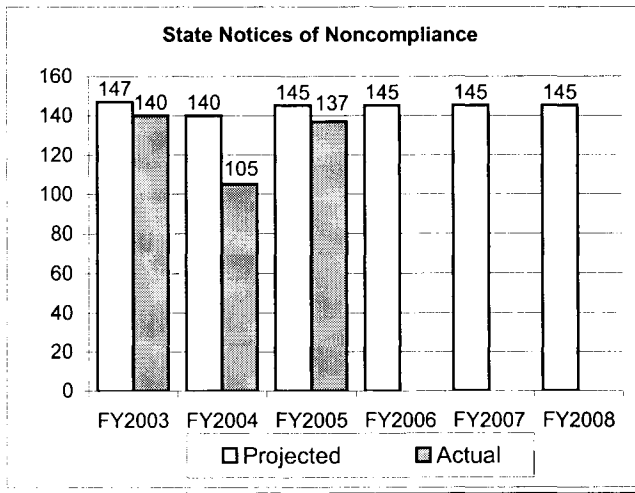
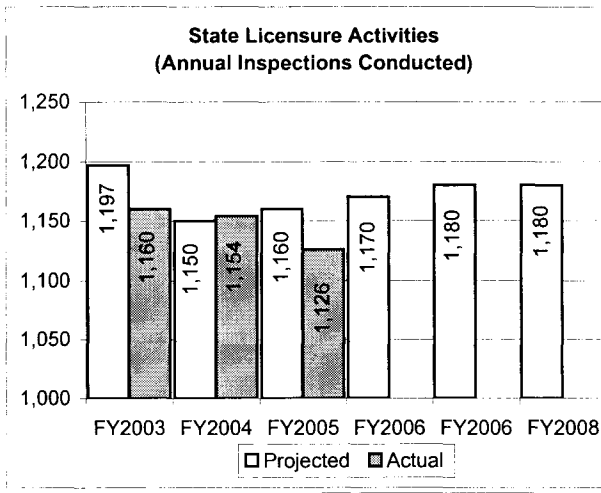
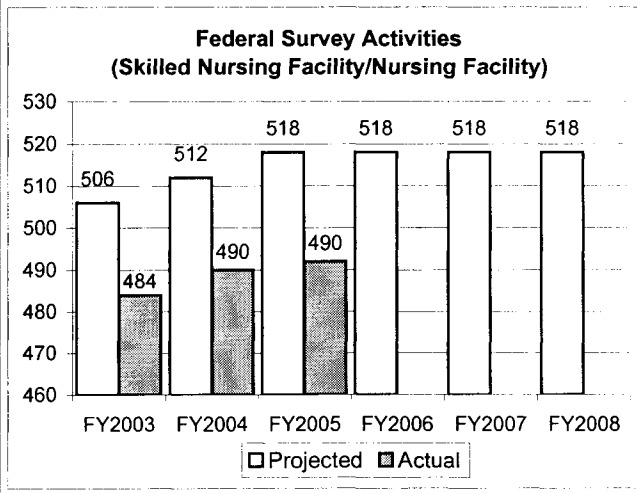
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Health and Senior Services

Long Term Care Program

Program is found in the following core budget(s):

7d. Provide a customer satisfaction measure, if available.

N/A

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services									
Long Term Care Ombudsman Program									
Program is found in the following core budget(s):									
	DRL								TOTAL
GR	22,479								22,479
FEDERAL	205,241								205,241
OTHER									-
TOTAL	227,720								227,720

1. What does this program do?

The Long Term Care Ombudsman Program (LTCOP) advocates for the rights of residents of licensed long-term care (LTC) facilities. The LTCOP receives, investigates, and resolves complaints made by or on behalf of LTC residents. The program maintains a toll free number that residents and family members may call to access ombudsman services. There are 4 ombudsmen who are state employees, 19 regional paid ombudsman (who work for or are contracted by the Area Agencies on Aging), and 300 ombudsman volunteers in the program. Staff provide educational materials to the public and give presentations on many topics involving LTC residents (i.e. choosing a nursing home, preventing abuse and neglect, starting a resident or family council, etc.). State staff monitor the eight regional programs which are part of the Area Agencies on Aging network of services. LTCOP recruits and trains ombudsmen volunteers to resolve issues in facilities. The program resolves an average of 5,000 complaints each year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal: Older Americans Act, Administration on Aging (Department of Health and Human Services) 42 USC Sec. 305.8g; Section 660.600 - 608 RSMo

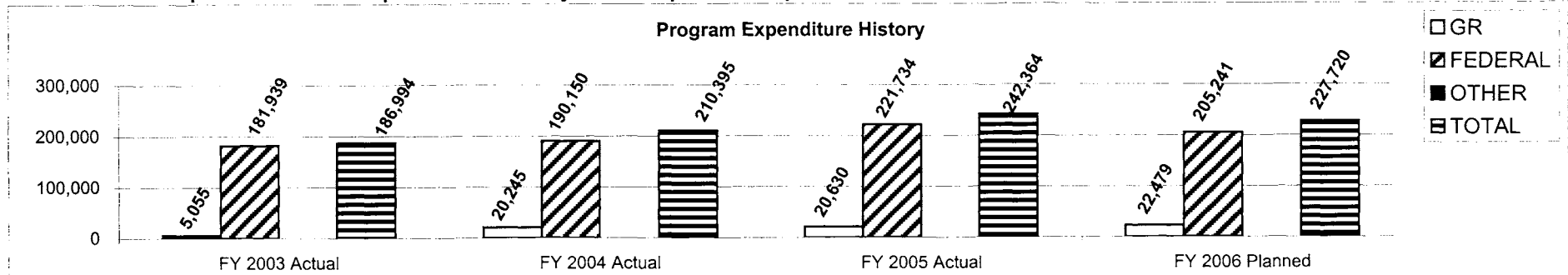
3. Are there federal matching requirements? If yes, please explain.

Title XIX Medicaid. The state match is 50 percent on General Revenue expenditures.

4. Is this a federally mandated program? If yes, please explain.

Yes, the Older Americans Act mandates that all states have a state long term care ombudsman and a statewide program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Long Term Care Ombudsman Program

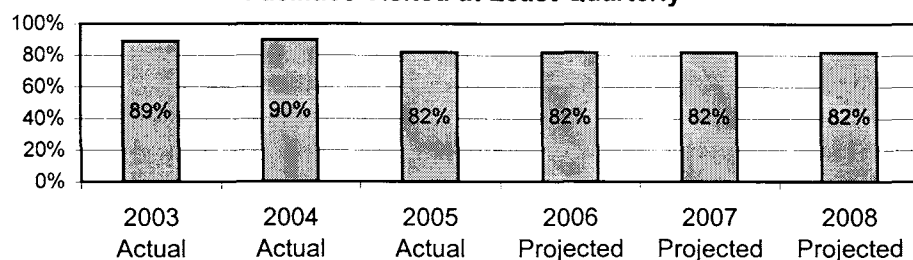
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

NA

7a. Provide an effectiveness measure.

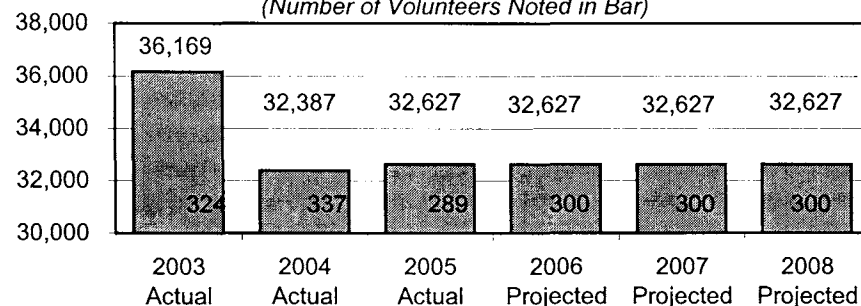
**Percentage of Skilled Nursing Facilities/Intermediate Care
Facilities Visited at Least Quarterly**



The decreased percentage of quarterly visits is due to a reduction in the number of ombudsman volunteers because of a reduction in funding levels.

7b. Provide an efficiency measure.

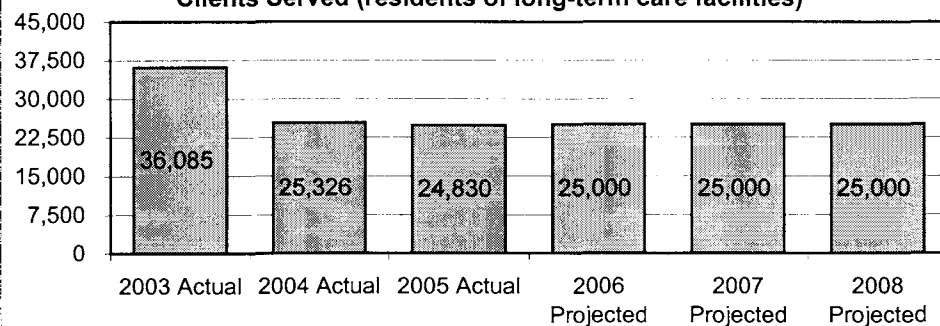
Number of Volunteers and Hours Volunteered
(Number of Volunteers Noted in Bar)



Note: Average number of hours volunteered per volunteer is 107.

7c. Provide the number of clients/individuals served, if applicable.

Clients Served (residents of long-term care facilities)



7d. Provide a customer satisfaction measure, if available.

NA

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services									
Lodging, Milk, Frozen Dessert, Sewage, and Lead Licensing									
Program is found in the following core budget(s):									
	DRL								TOTAL
GR	277,092								277,092
FEDERAL	492,940								492,940
OTHER	276,097								276,097
TOTAL	1,046,129								1,046,129

1. What does this program do?

Reduces the risk of disease and illness in Missouri by implementing and assuring good sanitation and safety practices:

- Inspects and licenses lodging establishments;
- Inspects Grade A dairy processing plants and milk barns allowing for interstate shipment of milk produced in Missouri;
- Inspects and licenses frozen dessert machines;
- Inspects and permits construction of on-site sewage systems;
- Trains and registers on-site sewage system installers and inspectors;
- Registers non-medical industrial equipment with radioactive sources;
- Accredits lead abatement training programs;
- Licenses lead abatement professionals and contractors;
- Monitors lead abatement projects and training programs; and
- Provides lead-safe work practices information and presentations to parents, homeowners, property owners, remodeling professionals, schools, etc.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statutory Citation: Chapters 192, 196, 315, 701 RSMo; Federal Statutory or Regulatory Citation: 40 CFR Part 745

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No. However, without inspections, milk products cannot be shipped interstate.

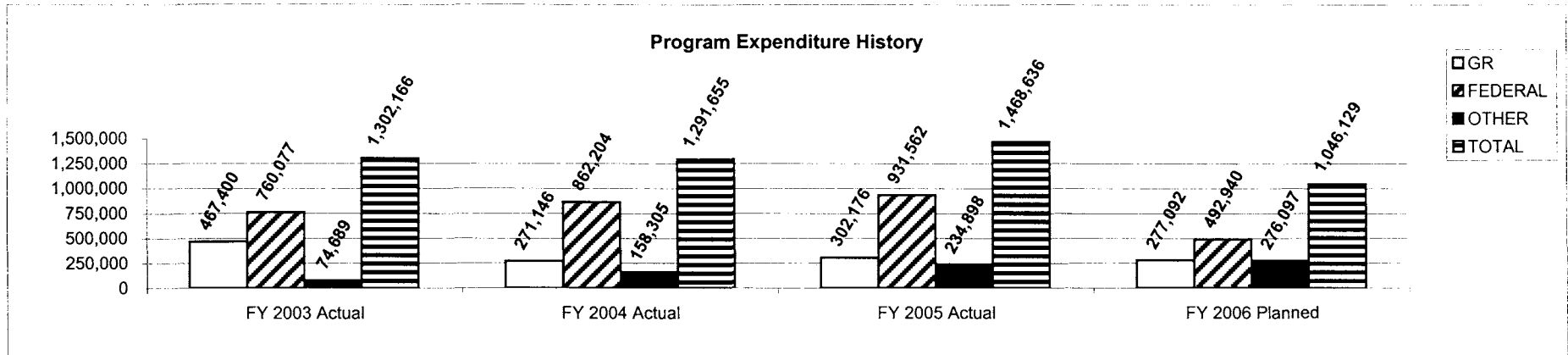
PROGRAM DESCRIPTION

Health and Senior Services

Lodging, Milk, Frozen Dessert, Sewage, and Lead Licensing

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

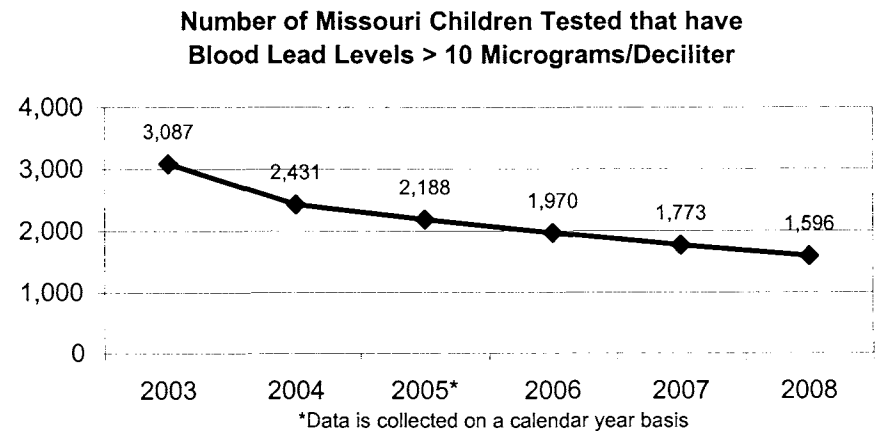
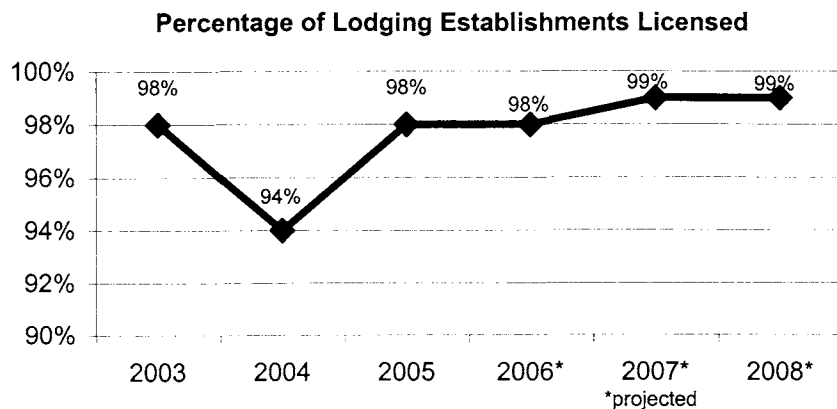


6. What are the sources of the "Other" funds?

A) Fees charged for lead occupation licenses, lead abatement contractor licenses, training accreditation, and abatement project notifications. B) Fees collected from on-site sewage system permits, registration of sewage-related occupations, and associated sewage training.

7a. Provide an effectiveness measure.

7a. Provide an effectiveness measure.



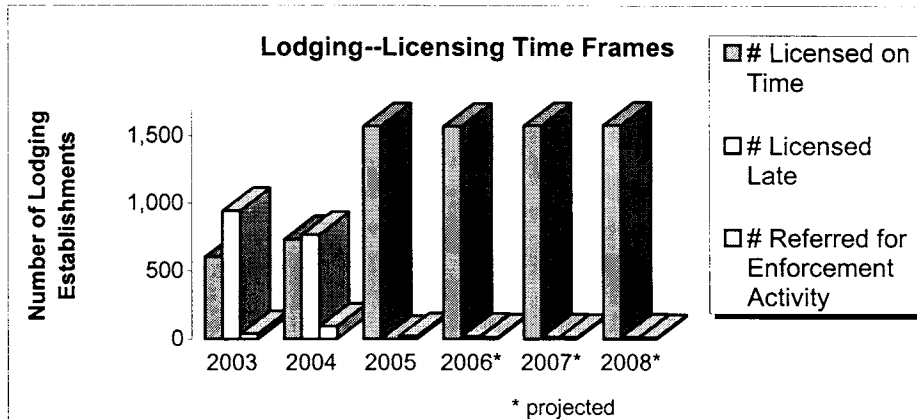
PROGRAM DESCRIPTION

Health and Senior Services

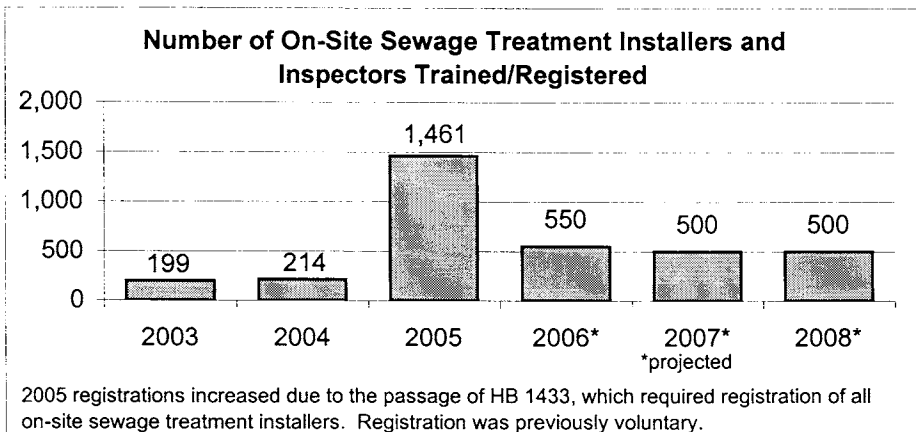
Lodging, Milk, Frozen Dessert, Sewage, and Lead Licensing

Program is found in the following core budget(s):

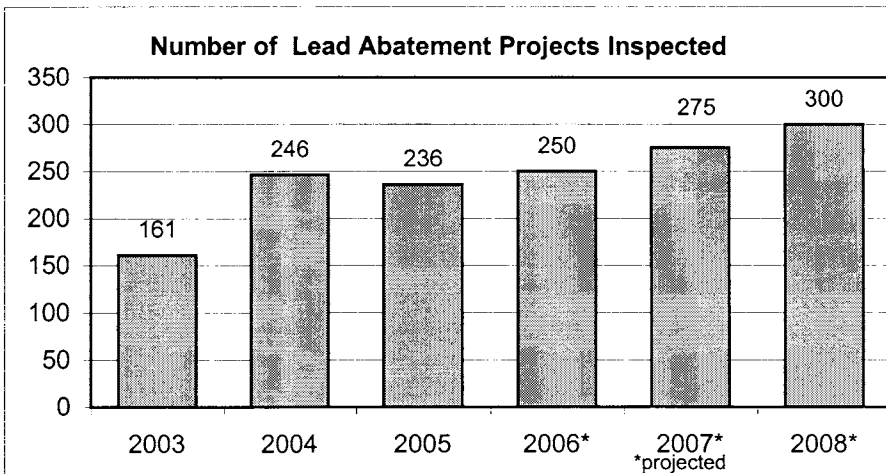
7b. Provide an efficiency measure.



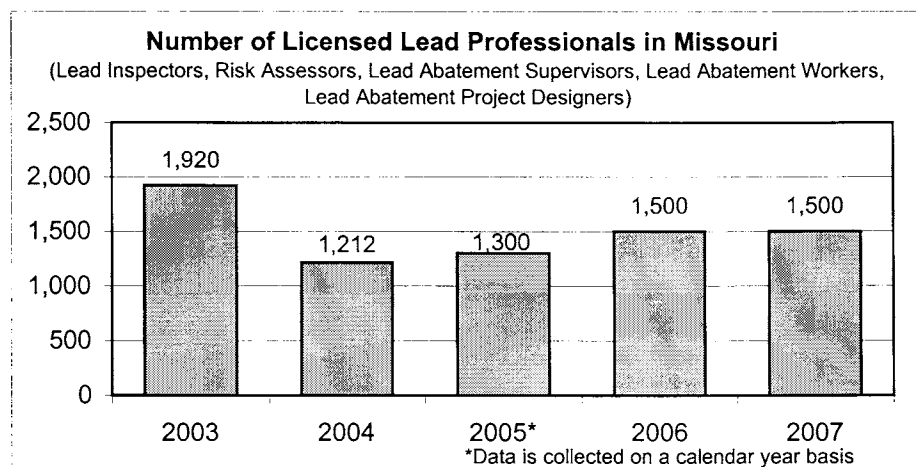
7c. Provide the number of clients/individuals served, if applicable.



7c. Provide the number of clients/individuals served, if applicable.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services

Health Care Oversight - Emergency Medical Services

Program is found in the following core budget(s):

	DRL								TOTAL
GR	261,454								261,454
FEDERAL	299,361								299,361
OTHER									-
TOTAL	560,815								560,815

1. What does this program do?

The Unit of Emergency Medical Services (EMS) assures that appropriate patient care is provided to the public by activities that involve inspection and licensure of ambulance services and emergency medical response agencies, inspection and accreditation of training entities, examination and licensure of emergency medical technicians and paramedics, review and designation of trauma centers, collection of head and spinal cord/trauma data, collection of Missouri ambulance reporting form data, emergency medical services for children, and establishing standards for emergency medical technician (EMT) curriculum development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 190.001 through 190.537 RSMo

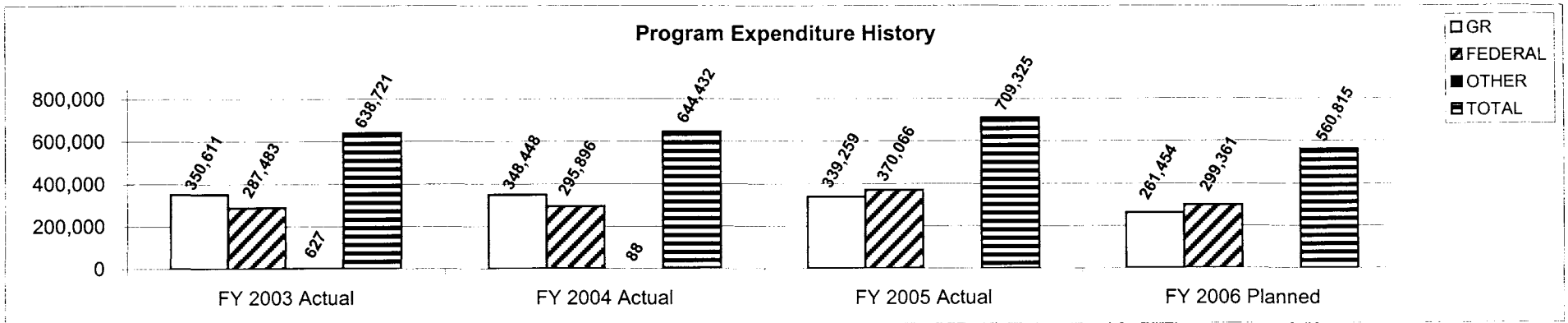
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Health Care Oversight - Emergency Medical Services

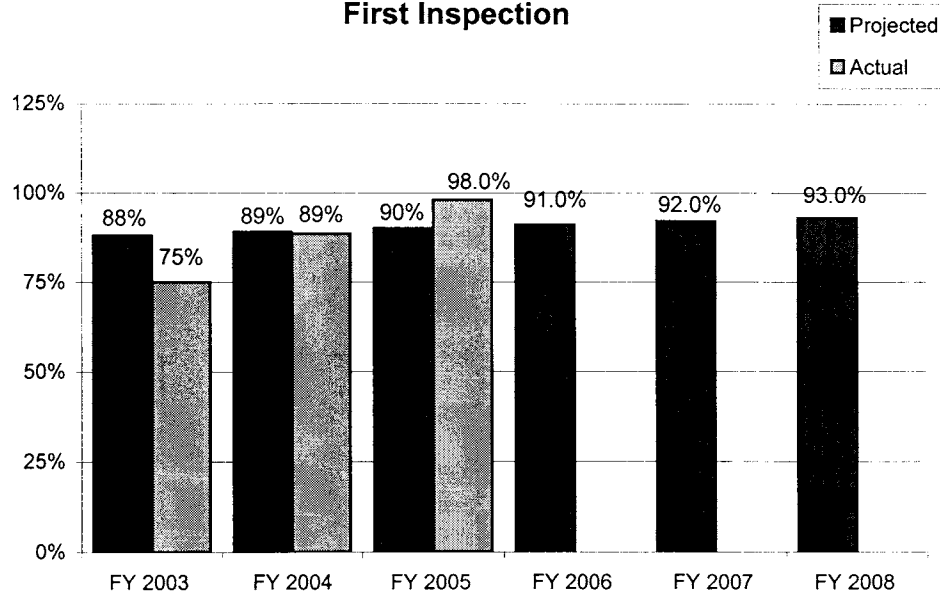
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Document Services Fund (0646)

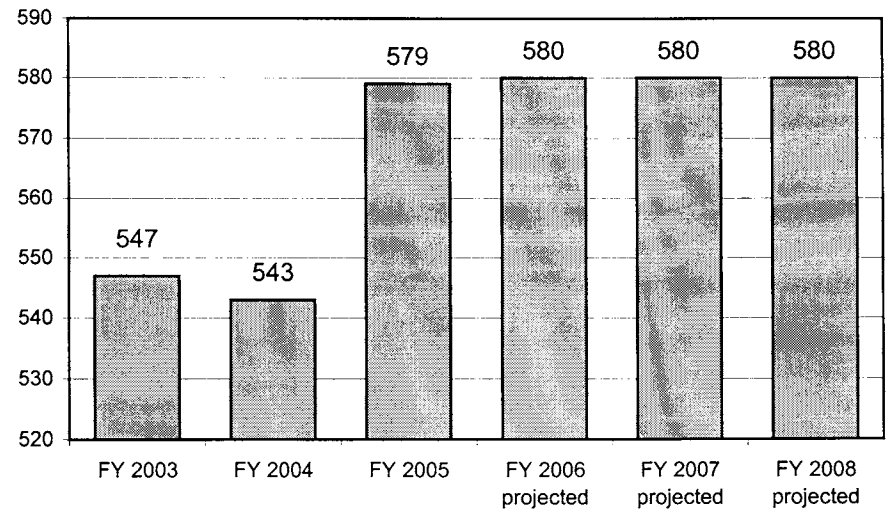
7a. Provide an effectiveness measure.

Percent of EMS Providers Found in Compliance on First Inspection



7b. Provide an efficiency measure.

Regulatory Activities Per FTE
Activities = Inspections, Audits, and Investigations



PROGRAM DESCRIPTION

Health and Senior Services

Health Care Oversight - Emergency Medical Services

Program is found in the following core budget(s):

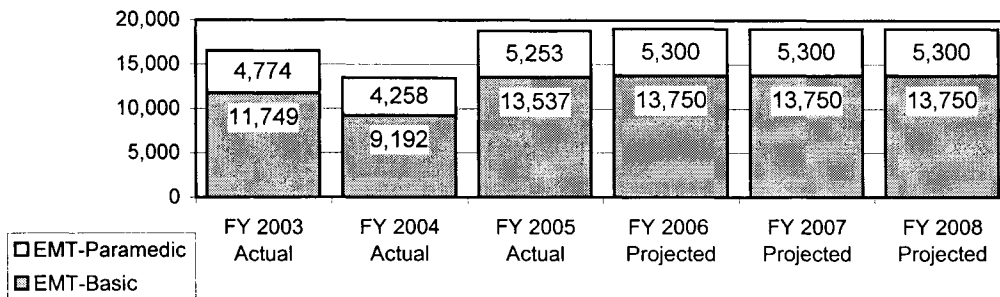
7c. Provide the number of clients/individuals served, if applicable.

7d.

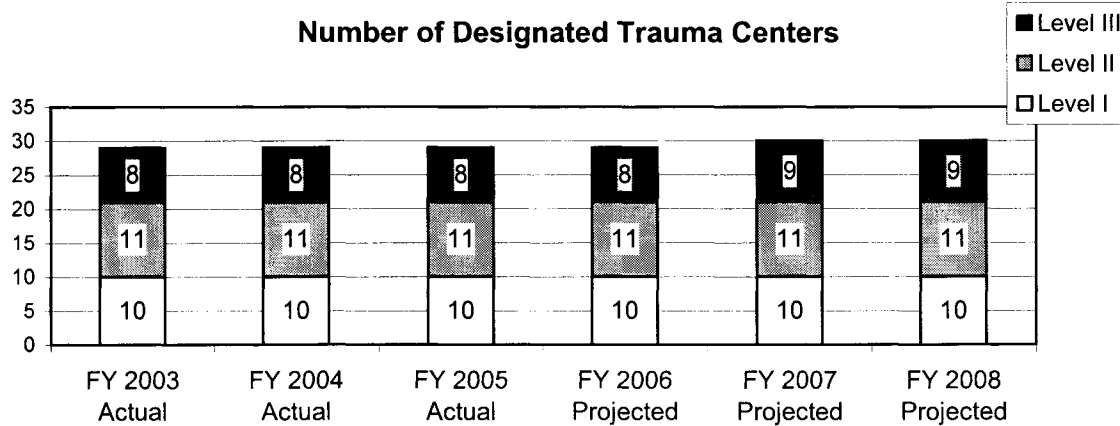
Provide a customer satisfaction measure, if available.

N/A

Number of Emergency Medical Technicians Licensed



Number of Designated Trauma Centers



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services

Narcotics and Dangerous Drugs

Program is found in the following core budget(s):

	DRL								TOTAL
GR	356,089								356,089
FEDERAL									-
OTHER	76,862								76,162
TOTAL	432,951								432,951

1. What does this program do?

The mission of the Bureau of Narcotics and Dangerous Drugs is to ensure and protect the public health and safety by preventing the diversion and misuse of controlled substances, without prohibiting their appropriate and effective use. This is accomplished through regulation of the distribution and use of these substances; enforcement of relevant laws; and education of health professionals, other regulatory and law enforcement agencies, and the public.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitutional or Statutory Citation: Sections 195.005 through 195.425 RSMo

Federal Statutory or Regulatory Citation: 21 USC 823 and 958 and 21 CFR 1301.14

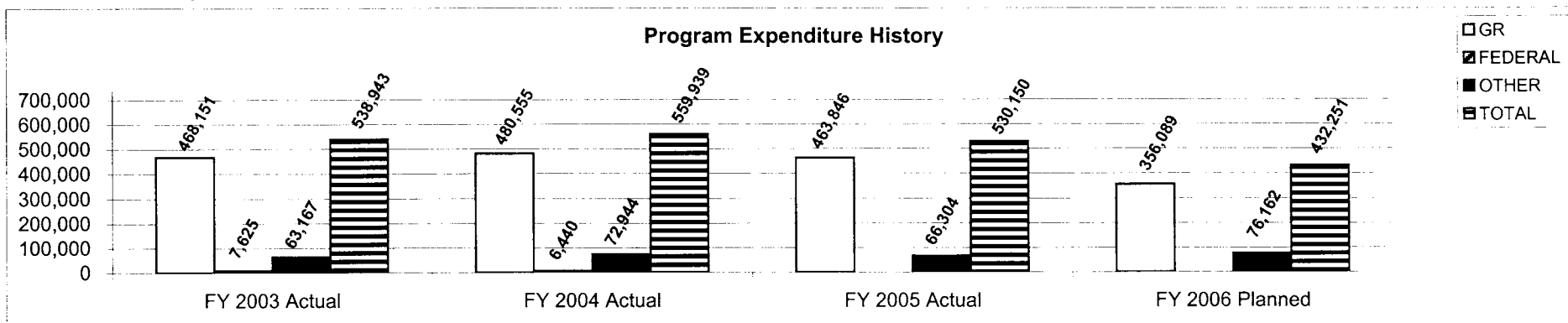
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Narcotics and Dangerous Drugs

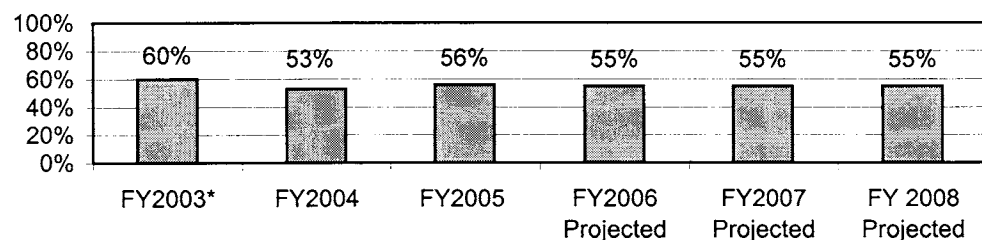
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Health Access Initiative Fund (0276)

7a. Provide an effectiveness measure.

Percentage of Inspected Registrants in Compliance **

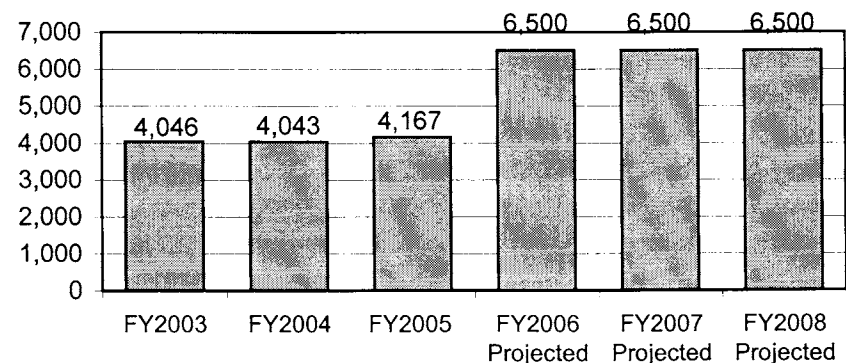


*FY 2003 Percentage is based on six months of data

** In compliance refers to compliance with controlled substance record keeping and security requirements.

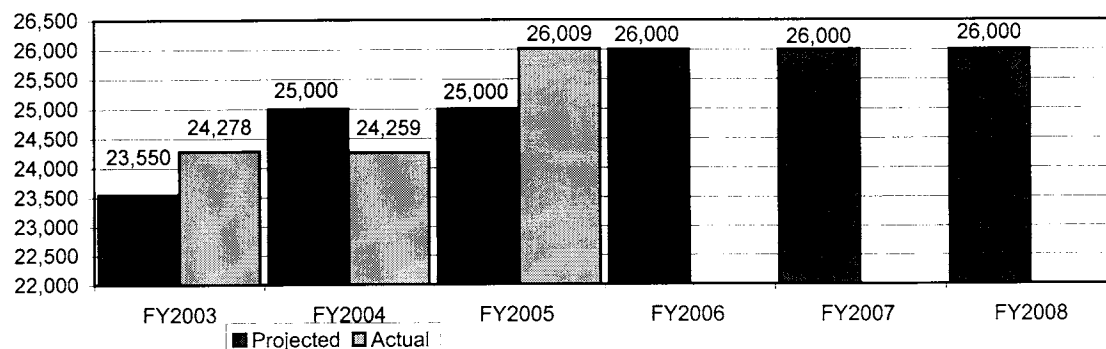
7b. Provide an efficiency measure.

Registrants to Investigators



7c. Provide the number of clients/individuals served, if applicable.

Number of Registrants



PROGRAM DESCRIPTION

Health and Senior Services

Narcotics and Dangerous Drugs

Program is found in the following core budget(s):

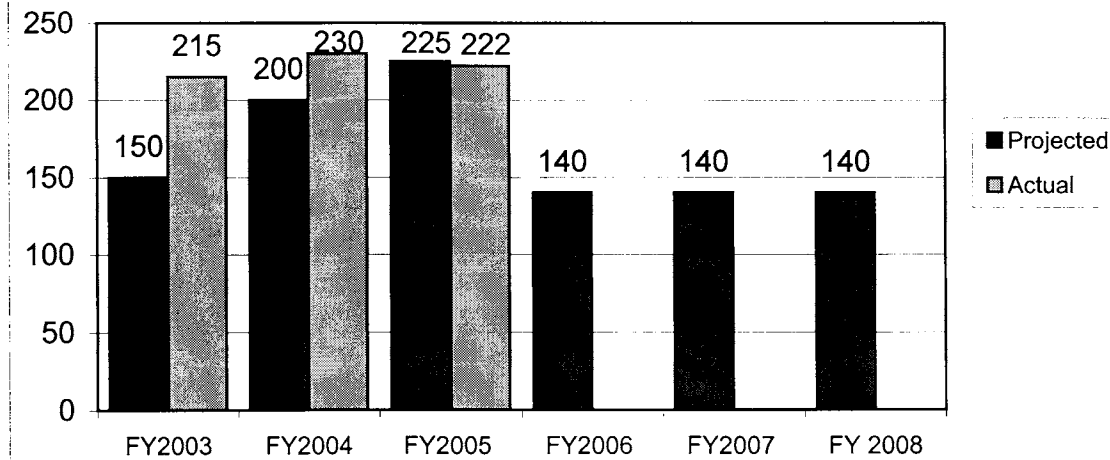
7c. (Continued)

7d.

Provide a customer satisfaction measure, if available.

N/A

Controlled Substance Investigations



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services

Family Care Safety Registry

Program is found in the following core budget(s):

	DRL								TOTAL
GR	612,942								612,942
FEDERAL	71,609								71,609
OTHER									-
TOTAL	684,551								684,551

1. What does this program do?

The Family Care Safety Registry (FCSR) provides background screenings to families and other employers who want to hire a caregiver for a child, elderly, or disabled individual. Caregivers for children, the elderly, and disabled are required to register within 15 days of hire. After registration, a background screening is performed using a computer interface to obtain criminal history, child abuse and neglect information, employee disqualification lists for aging and mental health and foster parent license denials, revocations, and involuntary suspensions. Caregivers need only register one time. FCSR staff respond to requests for background screening received by using a toll free telephone number, facsimile, or mail. Background screening information is provided at no cost to the employer or family.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 210.900 to 210.936, RSMo

3. Are there federal matching requirements? If yes, please explain.

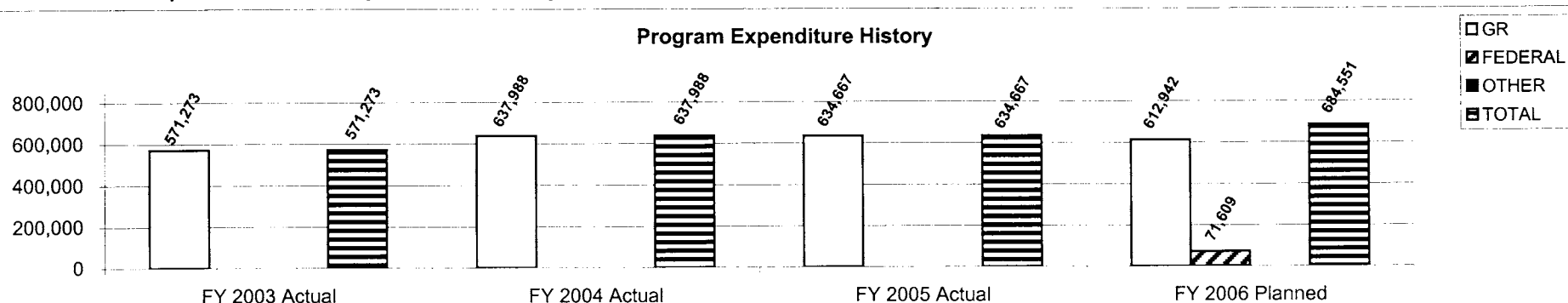
Yes. The program is required to match Medicaid (Title XIX).

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services

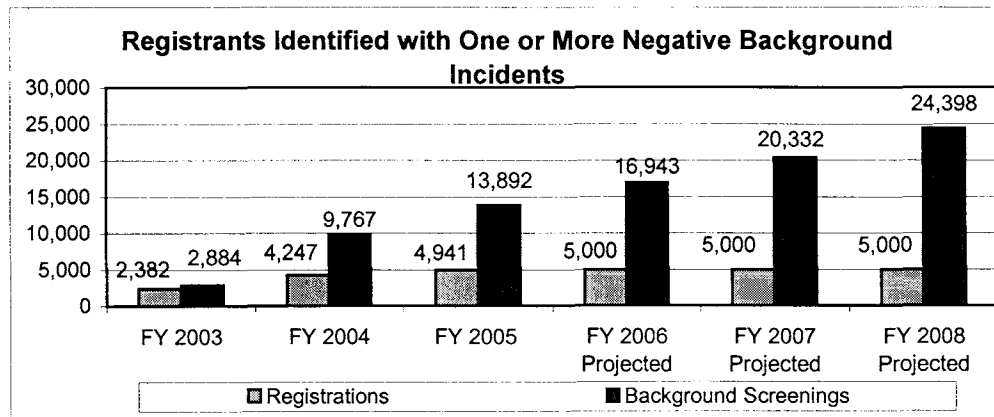
Family Care Safety Registry

Program is found in the following core budget(s):

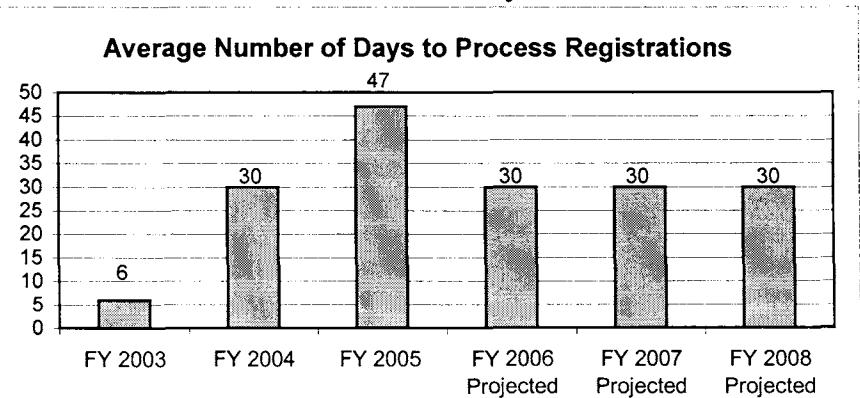
6. What are the sources of the "Other" funds?

N/A.

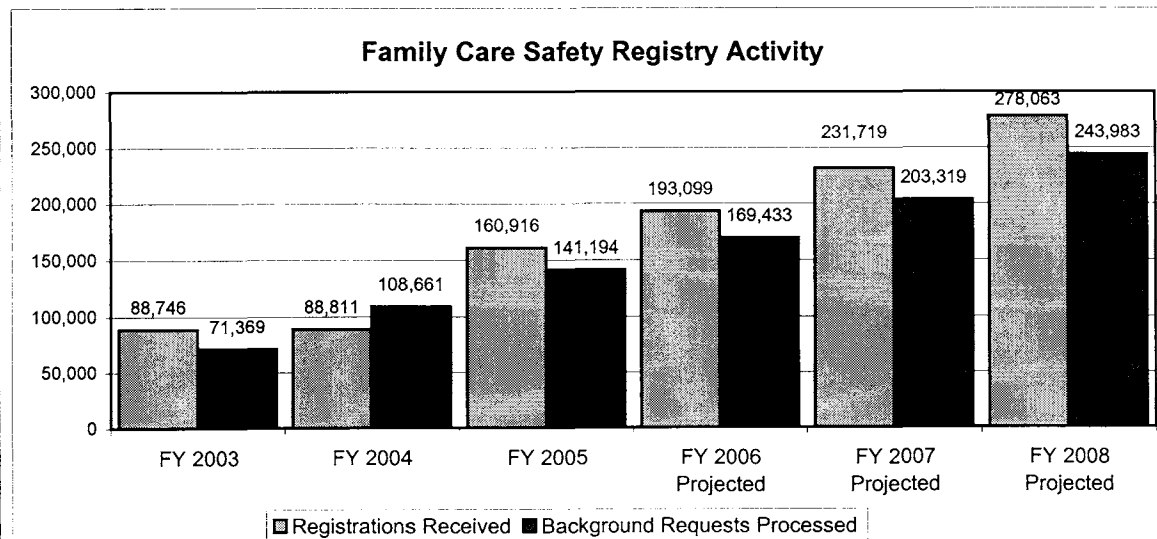
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



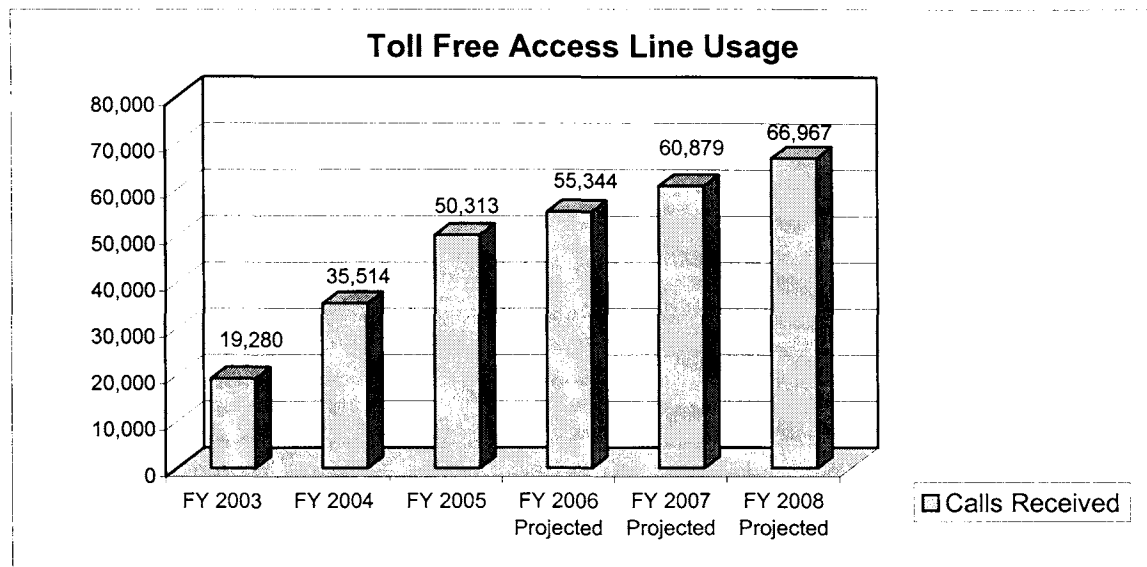
PROGRAM DESCRIPTION

Health and Senior Services

Family Care Safety Registry

Program is found in the following core budget(s):

7c. Continued



7d. Provide a customer satisfaction measure, if available.
N/A

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING.

NEW DECISION ITEM

RANK: 9 OF 20

Health and Senior Services

Budget Unit 58858C

Regulation and Licensure

Long Term Care Inspection/ Inspection Staff

1580010

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	1,186,713	895,239	0	2,081,952
EE	322,438	243,242	0	565,680
PSD	0	0	0	0
Total	1,509,151	1,138,481	0	2,647,632

FTE	27.36	20.64	0.00	48.00
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Est. Fringe	569,266	429,446	0	998,712
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,186,713	895,239	0	2,081,952
EE	322,438	243,242	0	565,680
PSD	0	0	0	0
Total	1,509,151	1,138,481	0	2,647,632

FTE	27.36	20.64	0.00	48.00
-----	-------	-------	------	-------

Est. Fringe	569,266	429,446	0	998,712
--------------------	---------	---------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Facility Surveyors (FS) and Facility Advisory Nurses (FAN) have the responsibility of completing routine annual and interim inspections/investigations as well as complaint investigations in Missouri's 1,200 long-term care facilities (skilled nursing facilities, intermediate care facilities, and residential care facilities I and II) to ensure facility compliance with state and federal regulations. In FY 2005, 427 interim inspections were not completed (43 percent of all required interim inspections) and 1,445 complaint investigations were overdue or not yet completed, due to staffing shortages. At current staffing levels, the section has been unable to meet all survey and investigation duties. In order to meet the mandated inspection requirements and to complete on-site investigations of complaints, the department requests an additional 48 FTE. As noted in the January 22, 2003, audit by the State Auditor's Office, DHSS is not fulfilling all of its mandates due to lack of staff and increased workloads.

NEW DECISION ITEM

RANK: 9 OF 20

Health and Senior Services	Budget Unit <u>58858C</u>
Regulation and Licensure	
Long Term Care Inspection/ Inspection Staff	<u>1580010</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Division of Regulation and Licensure performed an analysis of survey staff workload to determine the number of surveyors needed to complete quality complaint investigations, surveys, and inspections of licensed and certified long-term care facilities. After a review of those regional offices within the Section for Long Term Care that maintained proper staffing in order to complete their workload by the scheduled deadlines, the division determined it was appropriate to base the analysis on a goal of 30 complaints per year per surveyor/inspector and 300 residents per surveyor/inspector. The number of staff needed under these workload measures is 96 FTE. Given the budget constraints faced by the state, the department is requesting that half of these positions be approved in this decision item. DHSS will request additional staff in the future to continue to close the gap on what is needed to fully accomplish our mission in the area of long-term care inspection. The calculations used to determine the FTE requested are listed below:

Desired workload (complaints)	30 per surveyor/inspector/year
Desired workload (residents)	300 per surveyor/inspector/year
Total estimated complaints investigated	6,400
Total residents in facilities	55,000
Total FAN IIs/Fac Surveyor IIs needed to cover complaints at desired workload	213
Total FAN IIs/Fac Surveyor IIs needed to cover residents at desired workload	183
Total FAN IIs/Fac Surveyor IIs needed to cover projected workload	396
Total core FTE	300
Shortfall	96
Number being requested in FY07 (50 percent of actual need)	48

Inspection team members consist of Facility Advisory Nurse IIs (FAN IIs) and Facility Surveyor IIs (FS IIs) who split inspection functions based on their expertise. FAN IIs perform patient care reviews; FS IIs conduct facility inspections such as fire safety and sanitation components. Based on the current ratio of FAN IIs to FS IIs, 27 Facility Advisory Nurse IIs and 21 Facility Surveyor II's are requested. The positions would be funded at a general revenue/federal funds split based on time accounting performed by regional staff. The match rate varies from 100 percent federal to 75/25, 50/50, and 100 percent general revenue. Expense and equipment costs are shown at the department's standard per FTE. One-time costs include office and equipment costs.

NEW DECISION ITEM

RANK: 9 OF 20

Health and Senior Services							Budget Unit <u>58858C</u>				
Regulation and Licensure											
Long Term Care Inspection/ Inspection Staff							1580010				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.											
Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries & Wages	Fac Adv Nurse II (27)	684,978	516,738		1,201,716		684,978	516,738		1,201,716	
	Fac Surveyor II (21)	501,735	378,501		880,236		501,735	378,501		880,236	
Total PS		1,186,713	895,239	0	2,081,952	0	1,186,713	895,239	0	2,081,952	0
Total FTE		27.36	20.64		48.0		27.36	20.64		48.0	
Travel, In-State		136,800	103,200		240,000		136,800	103,200		240,000	
Supplies		16,416	12,384		28,800		16,416	12,384		28,800	
Comm Serv & Supplies		41,040	30,960		72,000		41,040	30,960		72,000	
Computer Equipment		114,912	86,688		201,600	91,200	114,912	86,688		201,600	91,200
Office Equipment		13,270	10,010		23,280	23,280	13,270	10,010		23,280	23,280
Total EE		322,438	243,242	0	565,680	114,480	322,438	243,242	0	565,680	114,480
Grand Total		1,509,151	1,138,481	0	2,647,632	114,480	1,509,151	1,138,481	0	2,647,632	114,480
This new decision item includes a request for communication services and equipment expenses in the Division of Administration that are associated with the requested new FTE.											
An associated request for rental space, fuel, utilities, janitorial services and systems furniture for any new FTE approved in the DHSS budget will be included in the house bill for leasing.											

NEW DECISION ITEM

RANK: 9 OF 20

Health and Senior Services

Budget Unit 58858C

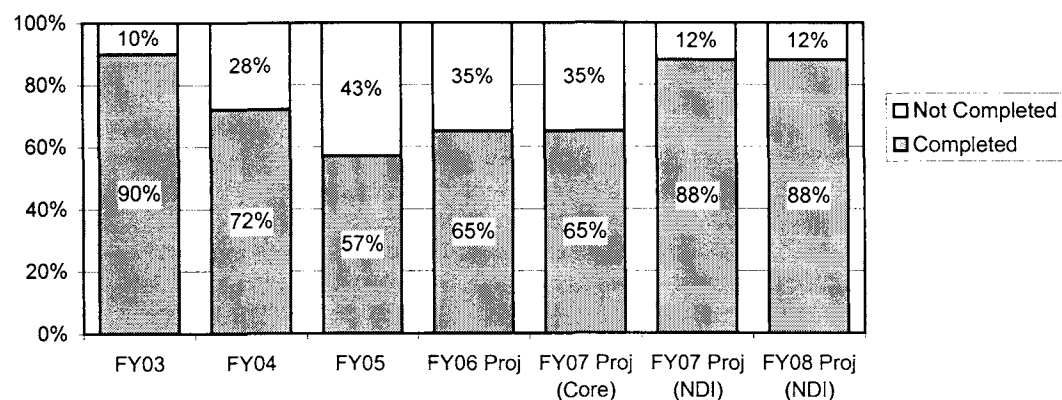
Regulation and Licensure

Long Term Care Inspection/ Inspection Staff 1580010

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

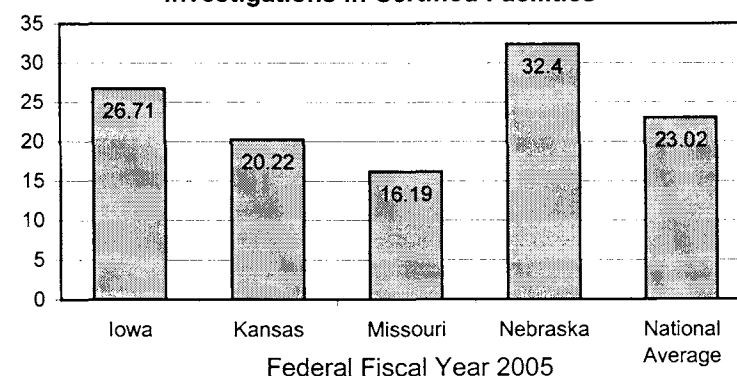
6a. Provide an effectiveness measure.

Interim Inspections Completed/Not Completed

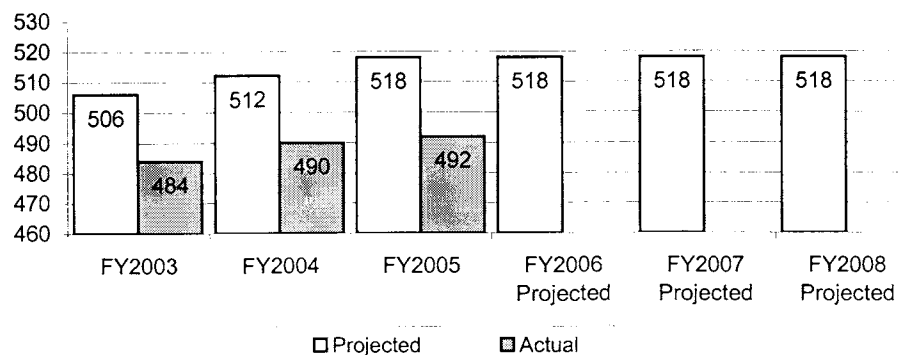
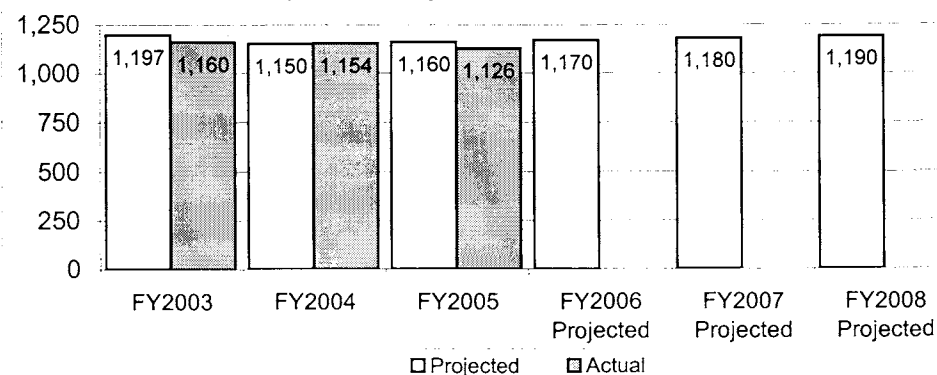


6b. Provide an efficiency measure.

Average Hours Spent Conducting Complaint Investigations in Certified Facilities



6c. Provide the number of clients/individuals served, if applicable.

Federal Survey Activities
(Skilled Nursing Facility/Nursing Facility)State Licensure Activities
(Annual Inspections Conducted)

NEW DECISION ITEM

RANK: 9 OF 20

Health and Senior Services		Budget Unit <u>58858C</u>
Regulation and Licensure		
Long Term Care Inspection/ Inspection Staff	1580010	
6d.	Provide a customer satisfaction measure, if available.	
	NA	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
<p>Meet the mandated inspection requirements and complete on-site investigations of complaints. Increase routine inspections and complaint investigations to improve facility compliance, reducing the number of new complaints received and improving customer satisfaction.</p>		

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
DHSS - LONG-TERM CARE INSPECT - 1580010								
FACILITY ADV NURSE II AGING	0	0.00	0	0.00	1,201,716	27.00	1,201,716	27.00
FACILITY SURVEYOR II AGING	0	0.00	0	0.00	880,236	21.00	880,236	21.00
TOTAL - PS	0	0.00	0	0.00	2,081,952	48.00	2,081,952	48.00
TRAVEL, IN-STATE	0	0.00	0	0.00	240,000	0.00	240,000	0.00
SUPPLIES	0	0.00	0	0.00	28,800	0.00	28,800	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	50,400	0.00	50,400	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	201,600	0.00	201,600	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	23,280	0.00	23,280	0.00
TOTAL - EE	0	0.00	0	0.00	544,080	0.00	544,080	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,626,032	48.00	\$2,626,032	48.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,496,839	27.36	\$1,496,839	27.36
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,129,193	20.64	\$1,129,193	20.64
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 14 OF 20

Health and Senior Services					Budget Unit <u>58065C</u>				
Regulation and Licensure									
Implement SB 177 - EMS Fees					1580011				
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	192,924	192,924	PS	0	0	192,924	192,924
EE	0	0	95,250	95,250	EE	0	0	95,250	95,250
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	288,174	288,174	Total	0	0	288,174	288,174
FTE	0.00	0.00	5.10	5.10	FTE	0.00	0.00	5.10	5.10
Est. Fringe	0	0	92,546	92,546	Est. Fringe	0	0	92,546	92,546
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i>				
Other Funds: Missouri Public Health Services Fund (0298)					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
X	New Legislation				_____	New Program			
_____	Federal Mandate				_____	Program Expansion			
_____	GR Pick-Up				_____	Space Request			
_____	Pay Plan				_____	Other:			
_____					_____				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Senate Bill 177, 93rd General Assembly First Regular Session included Section 190.550, RSMo which directs the department to establish a schedule of fees to be paid by applicants for emergency medical technician (EMT) licensure, ambulance service licensure, trauma center designation, and training entity accreditation. Prior to the passage of Senate Bill 177, there were no fees for these licenses. The primary reason for passage of this legislation was due to the fact that the President's FFY06 proposed budget eliminated the federal Preventive Health and Health Services Block Grant (PHHS) as of October 1, 2005. The Unit of Emergency Medical Services (EMS) receives approximately half of its current funding from this grant. Unless the federal funds are replaced by another funding source, it will be necessary for EMS to lay off staff and seriously curtail its programmatic activities. Some of the activities that would be affected include: EMT students would have to wait longer to complete testing; complaints would have to be triaged differently, and if investigated, would likely not be completed in a timely manner; some ambulance services would go without any on-site inspection or audit by the Unit of EMS for periods exceeding five years; and timeliness of processing of head and spinal cord injury forms and Missouri ambulance reporting forms would be impacted. The funds collected from the assessment of fees will replace the PHHS funding and will be used to support the programmatic activities of the Unit of EMS at current levels.</p>									

NEW DECISION ITEM
RANK: 14 OF 20

Health and Senior Services						Budget Unit <u>58065C</u>					
Regulation and Licensure											
Implement SB 177 - EMS Fees						1580011					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)											
The number of FTE requested is based on the positions that were included in the approved PHHS Block Grant budget for Federal Fiscal Year 2005 ending September 30, 2005. The salary amounts are based on the current salaries for those positions. The expense and equipment amount is based on current PHHS Block Grant funding for expense and equipment items. The dollar amounts included in this request cover only the federal funding that would be lost due to discontinuance of the PHHS block grant. The TAFP fiscal note for this legislation was higher than what is shown here because it contemplated full funding of the EMS program through the imposition of fees, i.e. the replacement of both federal and general revenue funding. The department is currently developing a fee structure needed to raise the necessary funds to replace PHHS Block Grant funding.											
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.											
Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries & Wages	SOSA			25,428	25,428				25,428	25,428	
	EMS Inspector I (2)			75,924	75,924				75,924	75,924	
	EMS Inspector II (2)			83,352	83,352				83,352	83,352	
	AOSA			778	778				778	778	
	Prog Manager B2 (.10)			5,298	5,298				5,298	5,298	
	Desig Principal Asst			2,144	2,144				2,144	2,144	
Total PS		0	0	192,924	192,924	0	0	0	192,924	192,924	0
Total FTE				5.10	5.10				5.10	5.10	
Travel, In-State				18,500	18,500				18,500	18,500	
Supplies				2,268	2,268				2,268	2,268	
Professional Development				3,324	3,324				3,324	3,324	
Professional Services				13,000	13,000				13,000	13,000	
M&R Services				46,078	46,078				46,078	46,078	
Computer Equipment				12,080	12,080				12,080	12,080	
Total EE		0	0	95,250	95,250	0	0	0	95,250	95,250	0
Grand Total		0	0	288,174	288,174	0.0	0	0	288,174	288,174	0.0
<i>An associated request for rental space, fuel, utilities, janitorial services and systems furniture for any new FTE approved in the DHSS budget will be included in the house bill for leasing.</i>											

NEW DECISION ITEM
RANK: 14 OF 20

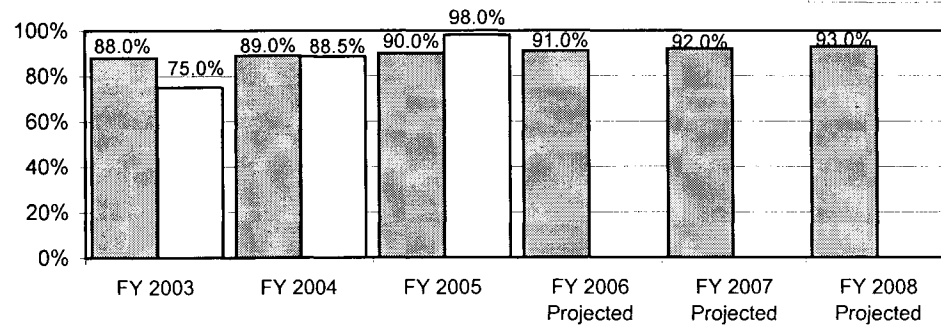
Health and Senior Services
Regulation and Licensure
Implement SB 177 - EMS Fees 1580011

Budget Unit 58065C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

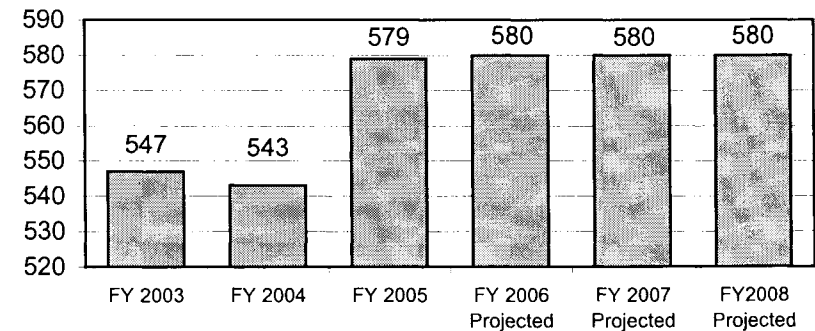
6a. Provide an effectiveness measure.

EMS Providers Found in Compliance on First Inspection



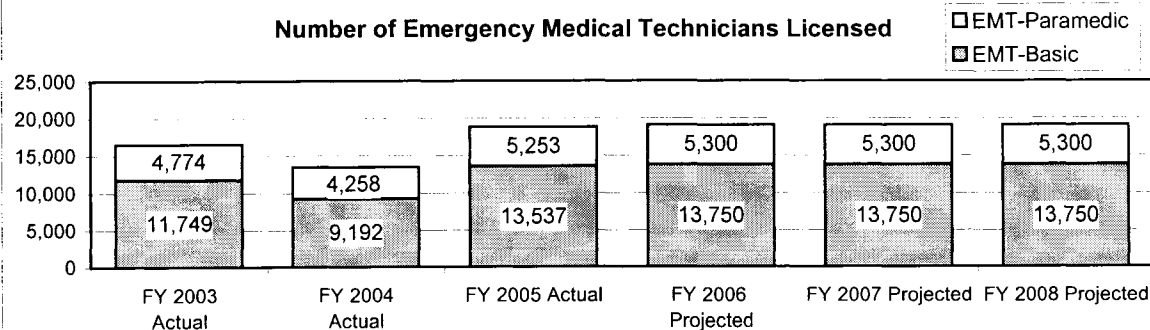
6b. Provide an efficiency measure.

Regulatory Activities Per FTE Activities = Inspection, Audits, and Investigations



6c. Provide the number of clients/individuals served, if applicable.

Number of Emergency Medical Technicians Licensed



6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM
RANK: 14 OF 20

Health and Senior Services	Budget Unit <u>58065C</u>
Regulation and Licensure	
Implement SB 177 - EMS Fees	<u>1580011</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
New decision item is for replacement of federal funding (PHHS Block Grant) with fee generated revenues. This funding would sustain current activities only and would not result in increased activity or performance.	

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
DHSS - EMS FEES - 1580011								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	778	0.00	778	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	25,428	1.00	25,428	1.00
EMERGENCY MEDICAL SVCS INSP I	0	0.00	0	0.00	75,924	2.00	75,924	2.00
EMERGENCY MEDICAL SVCS INSP II	0	0.00	0	0.00	83,352	2.00	83,352	2.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	5,298	0.10	5,298	0.10
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	2,144	0.00	2,144	0.00
TOTAL - PS	0	0.00	0	0.00	192,924	5.10	192,924	5.10
TRAVEL, IN-STATE	0	0.00	0	0.00	18,500	0.00	18,500	0.00
SUPPLIES	0	0.00	0	0.00	2,268	0.00	2,268	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	3,324	0.00	3,324	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	13,000	0.00	13,000	0.00
M&R SERVICES	0	0.00	0	0.00	46,078	0.00	46,078	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	12,080	0.00	12,080	0.00
TOTAL - EE	0	0.00	0	0.00	95,250	0.00	95,250	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$288,174	5.10	\$288,174	5.10
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$288,174	5.10	\$288,174	5.10

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD CARE IMPROVEMENT PRGM								
CORE								
EXPENSE & EQUIPMENT								
DEPARTMENT OF HEALTH	602,449	0.00	1,403,675	0.00	1,403,675	0.00	1,403,675	0.00
EARLY CHILDHOOD DEV EDU/CARE	492,920	0.00	728,740	0.00	728,740	0.00	728,740	0.00
TOTAL - EE	1,095,369	0.00	2,132,415	0.00	2,132,415	0.00	2,132,415	0.00
TOTAL	1,095,369	0.00	2,132,415	0.00	2,132,415	0.00	2,132,415	0.00
GRAND TOTAL	\$1,095,369	0.00	\$2,132,415	0.00	\$2,132,415	0.00	\$2,132,415	0.00

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CORE DECISION ITEM

Health and Senior Services					Budget Unit 58630C				
Regulation and Licensure									
Core - Child Care Improvement Program									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	1,403,675	728,740	2,132,415	PSD	0	1,403,675	728,740	2,132,415
Total	0	1,403,675	728,740	2,132,415	Total	0	1,403,675	728,740	2,132,415
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Early Childhood Development Education/Care (0859)					Other Funds: Early Childhood Development Education/Care (0859)				
2. CORE DESCRIPTION									
<p>This core provides funding for early childhood care and education. The funds support the statewide Child Care Resource and Referral Network to assure efficient and effective response to families seeking child care; provide quality, multi-level training, education, and consultation opportunities for child care providers to assist them in offering healthy, safe, and developmentally appropriate care for children; and enhance efforts to increase the availability of high quality, accessible child care.</p> <p>The availability of quality child care affects workplace productivity and the economy, and is linked to a child's success in school and in life. Missouri is currently experiencing an increased demand and potential shortage of high quality child care that is accessible and affordable for working families throughout the state. Nearly 600,000 children under age 12 have working parents and require child care. Due to work participation requirements of federal welfare reform legislation, more parents will enter the workforce and need child care. The potential exists that current child care capacity cannot meet the increased demand; thus, vulnerable children may be "warehoused" in child care settings or left home alone where there is no assurance that health and safety standards are in place. In a 1995 national study of child care, conducted by four major universities, the quality of many existing child care programs ranked poor to mediocre. Missouri's child care providers and parents often lack the resources and expert knowledge to assure that the care children receive is healthy, health promoting, and prepares children to enter school ready to learn. Lack of high quality child care is one of the many factors that contribute to poor outcomes for children, especially for children with special needs and infants.</p>									

CORE DECISION ITEM

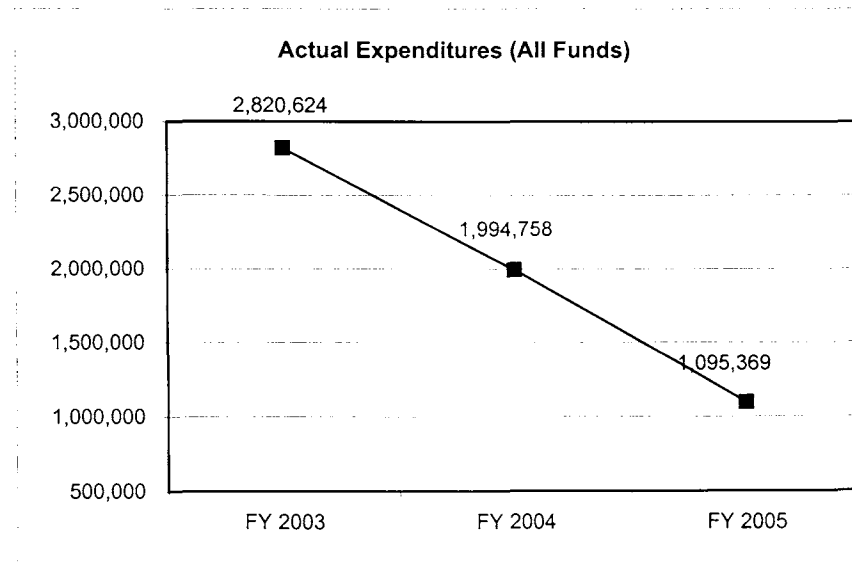
Health and Senior Services	Budget Unit 58630C
Regulation and Licensure	
Core - Child Care Improvement Program	

3. PROGRAM LISTING (list programs included in this core funding)

Bureau of Child Care

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	5,693,515	3,559,053	2,132,415	2,132,415
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,693,515	3,559,053	2,132,415	N/A
Actual Expenditures (All Funds)	2,820,624	1,994,758	1,095,369	N/A
Unexpended (All Funds)	2,872,891	1,564,295	1,037,046	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,828,469	1,436,562	801,226	N/A
Other	44,422	127,733	235,820	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2004 Unexpended includes \$1,346,638 in Agency Reserve.

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES CHILD CARE IMPROVEMENT PRGM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,403,675	728,740	2,132,415	
	Total	0.00	0	1,403,675	728,740	2,132,415	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,403,675	728,740	2,132,415	
	Total	0.00	0	1,403,675	728,740	2,132,415	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,403,675	728,740	2,132,415	
	Total	0.00	0	1,403,675	728,740	2,132,415	

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD CARE IMPROVEMENT PRGM								
CORE								
TRAVEL, IN-STATE	0	0.00	2,500	0.00	1,000	0.00	1,000	0.00
SUPPLIES	0	0.00	31,850	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,680	0.00	1,100	0.00	1,100	0.00
PROFESSIONAL SERVICES	1,095,369	0.00	2,095,385	0.00	2,124,315	0.00	2,124,315	0.00
TOTAL - EE	1,095,369	0.00	2,132,415	0.00	2,132,415	0.00	2,132,415	0.00
GRAND TOTAL	\$1,095,369	0.00	\$2,132,415	0.00	\$2,132,415	0.00	\$2,132,415	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$602,449	0.00	\$1,403,675	0.00	\$1,403,675	0.00	\$1,403,675	0.00
OTHER FUNDS	\$492,920	0.00	\$728,740	0.00	\$728,740	0.00	\$728,740	0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Child Care									
Program is found in the following core budget(s):									
	DRL	Child Care Improvement						TOTAL	
GR	2,449,103							2,449,103	
FEDERAL	1,586,306	1,403,675						2,989,981	
OTHER	244,979	728,740						973,719	
TOTAL	4,280,388	2,132,415						6,412,803	

1. What does this program do?

The Bureau of Child Care is responsible for the regulation and licensing of child care facilities. The bureau is also responsible for the annual safety, health, and sanitation inspections of child care facilities operated by religious organizations. The sanitation inspections are conducted through a contract with the local health agencies. The bureau is also responsible for a variety of child care quality initiatives. They include training for child care providers and resource and referral assistance for families. The Inclusion Program supports families with special needs children with their child care needs. Health consultation and technical assistance for providers is provided by local community health nurses through a contract with the counties.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 210.199 to 210.275 RSMo

Personal Responsibility and Work Opportunity Act of 1996 (governing the Child Care Development Fund)

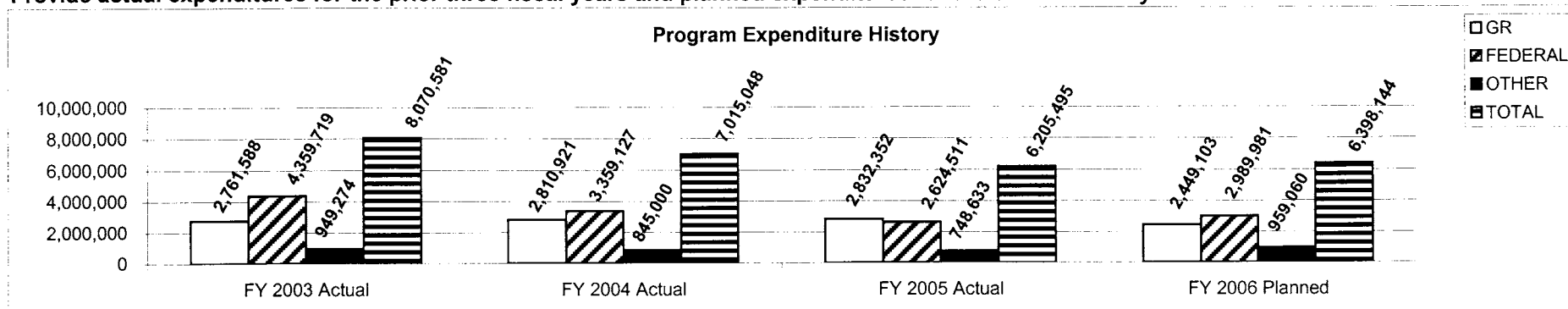
3. Are there federal matching requirements? If yes, please explain.

Yes. Funding for this program is provided through the MCH Block grant, which is matched at the departmental level.

4. Is this a federally mandated program? If yes, please explain.

Yes. The guidance for the Child Care Development Fund lists allowable usage for CCDF, and the Department of Social Services (the lead agency for CCDF) monitors the appropriate use of these funds.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Child Care

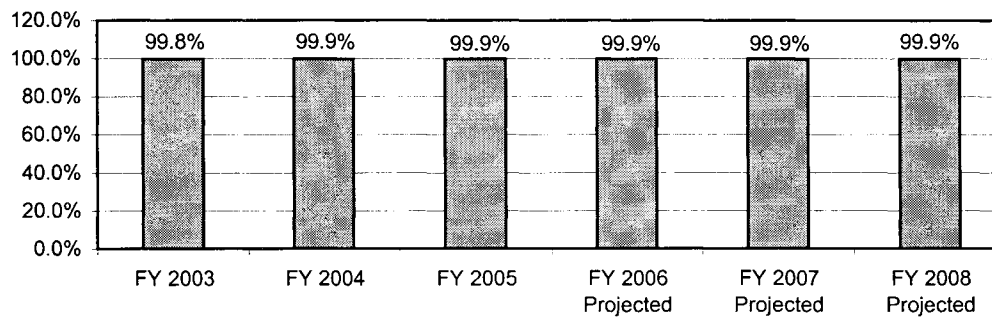
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Early Childhood Development, Education, and Care Fund (0859) and Document Services Fund (0646)

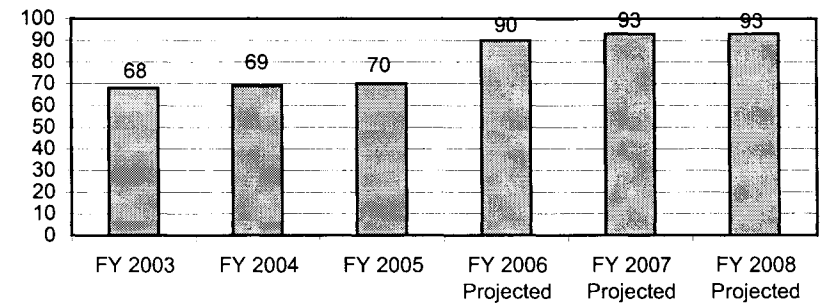
7a. Provide an effectiveness measure.

Percentage of Child Care Facilities in Substantial Compliance



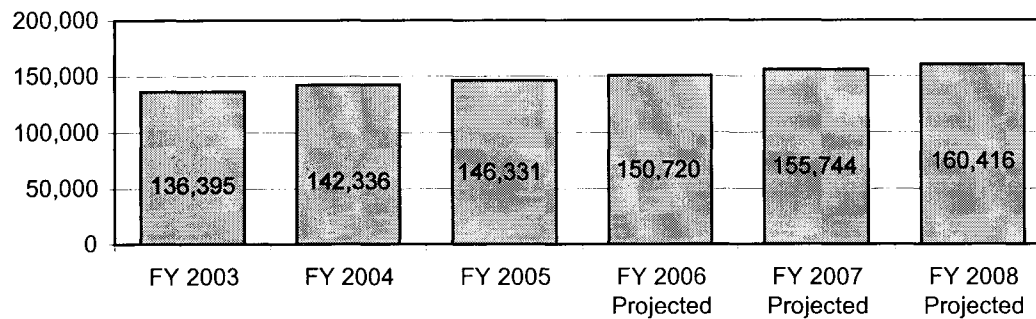
7b. Provide an efficiency measure.

Number of Facilities per Licensing FTE



7c. Provide the number of clients/individuals served, if applicable.

Total Child Capacity of Licensed Child Care Facilities



PROGRAM DESCRIPTION

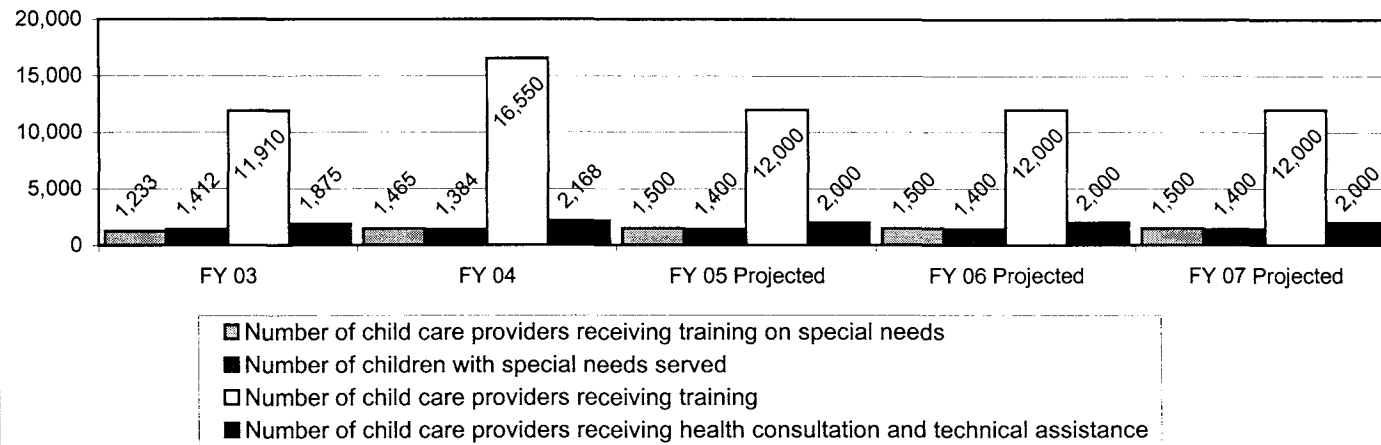
Health and Senior Services

Child Care

Program is found in the following core budget(s):

7c. (Continued)

Child Care Services



7d. Provide a customer satisfaction measure, if available.

N/A

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING.

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MHFRC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	141,579	2.87	138,922	2.80	139,328	2.80	139,328	2.80
TOTAL - PS	141,579	2.87	138,922	2.80	139,328	2.80	139,328	2.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	18,964	0.00	11,442	0.00	11,442	0.00	11,442	0.00
TOTAL - EE	18,964	0.00	11,442	0.00	11,442	0.00	11,442	0.00
TOTAL	160,543	2.87	150,364	2.80	150,770	2.80	150,770	2.80
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,572	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,572	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,572	0.00
GRAND TOTAL	\$160,543	2.87	\$150,364	2.80	\$150,770	2.80	\$156,342	2.80

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CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58310C</u>				
Regulation and Licensure									
Core - Missouri Health Facilities Review Committee									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	139,328	0	0	139,328	PS	139,328	0	0	139,328
EE	11,442	0	0	11,442	EE	11,442	0	0	11,442
PSD	0	0	0	0	PSD	0	0	0	0
Total	150,770	0	0	150,770	Total	150,770	0	0	150,770
FTE	2.80	0.00	0.00	2.80	FTE	2.80	0.00	0.00	2.80
Est. Fringe	66,836	0	0	66,836	Est. Fringe	66,836	0	0	66,836
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This core provides funding, staff, and expenses to support the work of the Missouri Health Facilities Review Committee. The committee administers the Certificate of Need Program; and their mission is to achieve the highest level of health for Missourians through cost containment, reasonable access, and public accountability. This is accomplished through: 1) reviewing proposed health care services; 2) addressing community need; 3) managing health costs; 4) promoting economic value; 5) negotiating competing interests; 6) preventing unnecessary duplication; and 7) disseminating health-related information to interested and affected persons.									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Health Facilities Review Committee									

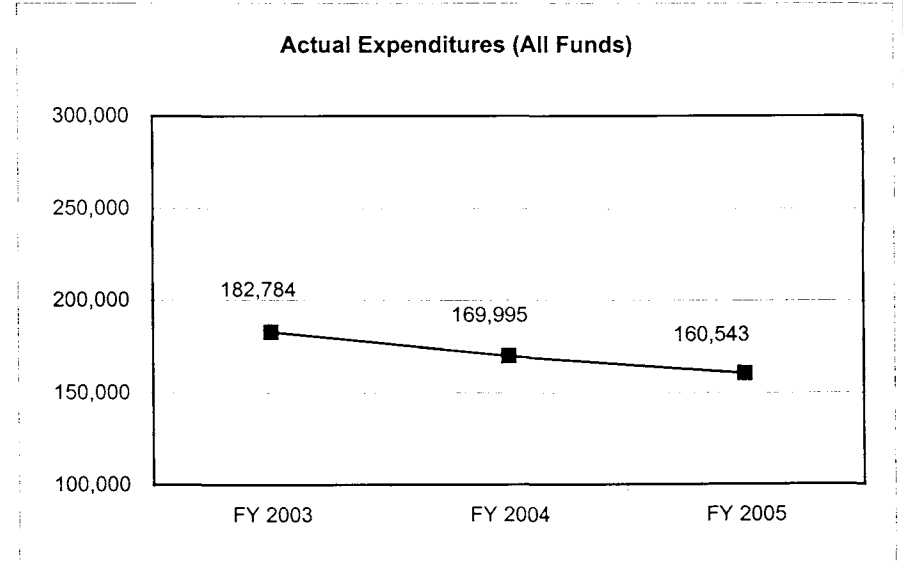
CORE DECISION ITEM

Health and Senior Services
Regulation and Licensure
Core - Missouri Health Facilities Review Committee

Budget Unit 58310C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	209,000	192,928	193,179	150,364
Less Reverted (All Funds)	(26,173)	(5,788)	(29,089)	N/A
Budget Authority (All Funds)	182,827	187,140	164,090	N/A
Actual Expenditures (All Funds)	182,784	169,995	160,543	N/A
Unexpended (All Funds)	43	17,145	3,547	N/A
Unexpended, by Fund:				
General Revenue	43	17,185	3,547	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES MHFRC

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.80	138,922	0	0	138,922	
	EE	0.00	11,442	0	0	11,442	
	Total	2.80	150,364	0	0	150,364	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#628] PS	0.00	406	0	0	406	Overtime reallocated from OT HB Section to the Missouri Health Facilities Review Committee
NET DEPARTMENT CHANGES		0.00	406	0	0	406	
DEPARTMENT CORE REQUEST							
	PS	2.80	139,328	0	0	139,328	
	EE	0.00	11,442	0	0	11,442	
	Total	2.80	150,770	0	0	150,770	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.80	139,328	0	0	139,328	
	EE	0.00	11,442	0	0	11,442	
	Total	2.80	150,770	0	0	150,770	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 580220	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: MO Health Facilities Review Committee (MHFRC)	DIVISION: Division of Regulation & Licensure (DRL)

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY06, the DHSS MHFRC was granted 20 percent flexibility between general revenue fund personal services and expense and equipment appropriations. The Division of Regulation & Licensure, MHFRC requests that the 20 percent level of flexibility be continued for FY07. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Flexibility may also help to facilitate implementation of recommendations by the Missouri State Government Review Commission should the Governor and General Assembly choose to enact its recommendations.

DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
The Division of Regulation & Licensure, MHFRC requests 20% flexibility between PS and E&E for general revenue funds.									
Section	PS or E&E	Core	% Flex Requested	Flex Request Amount	Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
MHFRC GR	PS	\$139,328	20%	\$27,866	MHFRC GR	PS	\$139,328	20%	\$27,866
	E&E	<u>\$11,442</u>	<u>20%</u>	<u>\$2,288</u>		E&E	<u>\$11,442</u>	<u>20%</u>	<u>\$2,288</u>
<i>Total Request</i>		\$150,770	20%	\$30,154	<i>Total Gov. Rec.</i>		\$150,770		\$30,154

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 580220	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: MO Health Facilities Review Committee (MHFRC)	DIVISION: Division of Regulation & Licensure (DRL)

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Flexibility was not used in FY05	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used. <div style="display: flex; justify-content: space-between;"> FY2006 Flex Approp (PS+E&E) \$505,449 </div>	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used. <div style="display: flex; justify-content: space-between;"> FY2007 Department Request \$30,154 </div>

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	In FY2006, flexibility was appropriated between PS and E&E appropriations. This will allow the program to respond to changing situations to continue to provide the best possible, quality services to DHSS.

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MHFRC								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	9,044	0.41	11,471	0.50	5,756	0.32	5,756	0.32
HEALTH PLANNING SPEC	43,327	1.00	57,443	1.30	43,584	1.00	43,584	1.00
PROJECT SPECIALIST	19,250	0.46	0	0.00	19,980	0.48	19,980	0.48
PRINCIPAL ASST BOARD/COMMISSON	69,958	1.00	70,008	1.00	70,008	1.00	70,008	1.00
TOTAL - PS	141,579	2.87	138,922	2.80	139,328	2.80	139,328	2.80
TRAVEL, IN-STATE	5,577	0.00	2,418	0.00	5,257	0.00	5,257	0.00
TRAVEL, OUT-OF-STATE	3,767	0.00	3,137	0.00	3,250	0.00	3,250	0.00
SUPPLIES	1,444	0.00	2,500	0.00	1,450	0.00	1,450	0.00
PROFESSIONAL DEVELOPMENT	617	0.00	1,475	0.00	600	0.00	600	0.00
COMMUNICATION SERV & SUPP	366	0.00	1,090	0.00	360	0.00	360	0.00
M&R SERVICES	251	0.00	353	0.00	250	0.00	250	0.00
COMPUTER EQUIPMENT	5,868	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	777	0.00	469	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	141	0.00	0	0.00	75	0.00	75	0.00
MISCELLANEOUS EXPENSES	156	0.00	0	0.00	100	0.00	100	0.00
TOTAL - EE	18,964	0.00	11,442	0.00	11,442	0.00	11,442	0.00
GRAND TOTAL	\$160,543	2.87	\$150,364	2.80	\$150,770	2.80	\$150,770	2.80
GENERAL REVENUE	\$160,543	2.87	\$150,364	2.80	\$150,770	2.80	\$150,770	2.80
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Missouri Health Facilities Review Committee

Program is found in the following core budget(s):

									TOTAL
GR	150,770								150,770
FEDERAL									-
OTHER									-
TOTAL	150,770								150,770

1. What does this program do?

The Missouri Health Facilities Review Committee (MHFRC) and the Certificate of Need (CON) Program had their origin in Federal Public Law 93-641 (1974), repealed by Public Law 99-660 (1986). The CON statute, sections 197.300 - 197.366, RSMo, became effective September 1979. It is intended to address issues of community need, accessibility, financing, and other community health service factors plus continuing concerns about high health care costs. Positive results include public review of proposed health care services, addressing community need, managing health care costs, promoting economic value, negotiation among competing interests, and prevention of unnecessary duplication. Studies have also shown significantly lower health care charges and lower mortality rates in CON-regulated states versus non-regulated states.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 197.300 - 197.366, RSMo

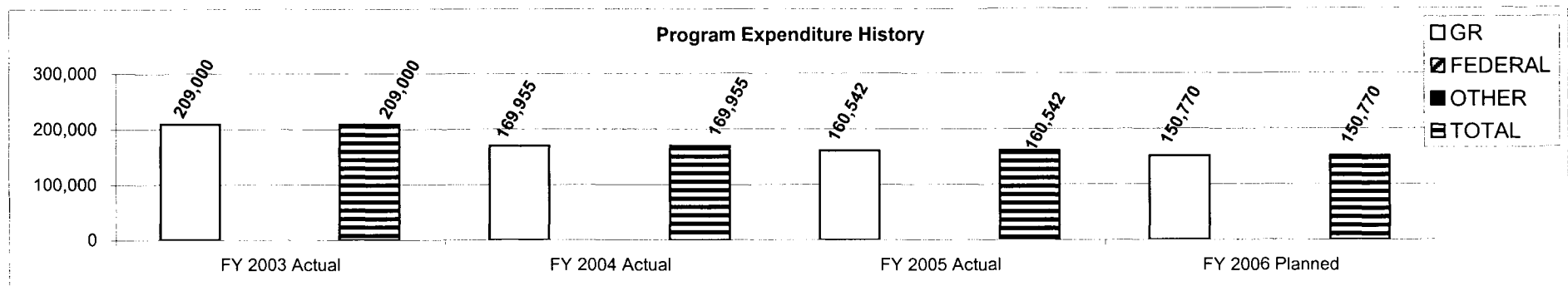
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Missouri Health Facilities Review Committee

Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

	03 Actual	04 Actual	05 Actual	06 Proj	07 Proj
Non-applicability proposals reviewed	77	116	65	65	65
Consultations	34*	15*	2200	2000	2000
CON applications reviewed	64	52	69	70	70
Application fees	\$366,422	\$208,187	\$461,457	\$475,000	\$475,000

*FY 03 and FY 04 include only face-to face sessions. FY 05 through FY 07 include face-to-face, telephone, and e-mail.

7b. Provide an efficiency measure.

An average of \$153 in health service capital expenditures is precluded by CON actions for every \$1 invested to administer the CON Program. Not only is the entire program supported by application fees, but over \$755,000 in uncommitted funds have been returned over a 14-year period to general revenue for other uses. Missouri ranks 23rd in comparison of scope and review thresholds relative to all 37 CON Programs in the United States.

7c. Provide the number of clients/individuals served, if applicable.

NA

7d.

Provide a customer satisfaction measure, if available.

NA

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY07 AND FY08 PERFORMANCE MEASURES ARE BASED ON FY06 CORE FUNDING LEVELS.

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO SENIOR RX PROGRAM									
CORE									
PERSONAL SERVICES									
MISSOURI SENIOR RX	456,984	12.08	662,112	17.00	0	0.00	0	0.00	
TOTAL - PS	456,984	12.08	662,112	17.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
MISSOURI SENIOR RX	17,572,046	0.00	23,815,859	0.00	0	0.00	0	0.00	
TOTAL - EE	17,572,046	0.00	23,815,859	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
MISSOURI SENIOR RX	9,192	0.00	5,000	0.00	0	0.00	0	0.00	
TOTAL - PD	9,192	0.00	5,000	0.00	0	0.00	0	0.00	
TOTAL	18,038,222	12.08	24,482,971	17.00	0	0.00	0	0.00	
GRAND TOTAL	\$18,038,222	12.08	\$24,482,971	17.00	\$0	0.00	\$0	0.00	

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CORE RECONCILIATION

DEPARTMENT OF HEALTH & SENIOR SERVICES MO SENIOR RX PROGRAM

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	17.00	0	0	662,112	662,112	
		EE	0.00	0	0	23,815,859	23,815,859	
		PD	0.00	0	0	5,000	5,000	
		Total	17.00	0	0	24,482,971	24,482,971	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#9]	PS	(17.00)	0	0	(662,112)	(662,112)	The MO Senior Prescription program is to sunset during FY06. Funding transferred to DSS/DMS to fund the MO Rx Plan Program.
Transfer Out	[#9]	EE	0.00	0	0	(23,815,859)	(23,815,859)	The MO Senior Prescription program is to sunset during FY06. Funding transferred to DSS/DMS to fund the MO Rx Plan Program.
Transfer Out	[#9]	PD	0.00	0	0	(5,000)	(5,000)	The MO Senior Prescription program is to sunset during FY06. Funding transferred to DSS/DMS to fund the MO Rx Plan Program.
NET DEPARTMENT CHANGES			(17.00)	0	0	(24,482,971)	(24,482,971)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	

CORE RECONCILIATION

**DEPARTMENT OF HEALTH & SENIOR SERVICES
MO SENIOR RX PROGRAM**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO SENIOR RX PROGRAM								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	212	0.01	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	16,874	0.63	27,000	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	24,094	1.00	25,000	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	19,401	0.86	47,952	2.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	2,169	0.04	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	29,803	1.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP III	51,952	1.29	157,256	4.00	0	0.00	0	0.00
MEDICAID PHARMACEUTICAL TECH	27,604	1.00	32,780	1.00	0	0.00	0	0.00
MEDICAID CLERK	0	0.00	28,248	1.00	0	0.00	0	0.00
MEDICAID TECHNICIAN	25,839	0.93	32,580	1.00	0	0.00	0	0.00
MEDICAID SPEC	35,026	1.00	38,688	1.00	0	0.00	0	0.00
MEDICAID UNIT SPV	41,045	1.07	44,508	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	44,771	0.82	50,340	1.00	0	0.00	0	0.00
RESEARCH MANAGER B1	46,476	1.00	48,300	1.00	0	0.00	0	0.00
SOCIAL SERVICES MNGR, BAND 2	0	0.00	66,200	1.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	953	0.01	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	73,770	0.99	0	0.00	0	0.00	0	0.00
TYPIST	5,420	0.26	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	11,575	0.17	63,260	1.00	0	0.00	0	0.00
TOTAL - PS	456,984	12.08	662,112	17.00	0	0.00	0	0.00
TRAVEL, IN-STATE	9,692	0.00	25,000	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,028	0.00	1,500	0.00	0	0.00	0	0.00
SUPPLIES	34,934	0.00	5,000	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	270	0.00	500	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	8,778	0.00	15,000	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	17,505,304	0.00	23,760,559	0.00	0	0.00	0	0.00
M&R SERVICES	928	0.00	5,000	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	7,430	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,078	0.00	800	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	359	0.00	300	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	583	0.00	1,600	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,020	0.00	100	0.00	0	0.00	0	0.00

Department of Health and Senior Services

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO SENIOR RX PROGRAM								
CORE								
MISCELLANEOUS EXPENSES	642	0.00	500	0.00	0	0.00	0	0.00
TOTAL - EE	17,572,046	0.00	23,815,859	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	5,000	0.00	0	0.00	0	0.00
REFUNDS	9,192	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	9,192	0.00	5,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$18,038,222	12.08	\$24,482,971	17.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$18,038,222	12.08	\$24,482,971	17.00	\$0	0.00		0.00

Department of Health and Senior Services

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO SENIOR RX TRANSFER								
CORE								
FUND TRANSFERS								
HFT-SR PRESCRIPTION ACCT	16,856,817	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	16,856,817	0.00	0	0.00	0	0.00	0	0.00
TOTAL	16,856,817	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$16,856,817	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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